LEPHALALE MUNICIPALITY






Physical address: Civic Centre

C/O Joe Slovo and Douwater Road

Overwacht

Postal Address: Lephalale Municipality

Private Bag x136

Lephalale

Telephone Number: 014 763 2193

Facsimile Number: 014 763 5662

Website: www.lephalale.com

Email: munic@lephalale.gov.za

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(i) ABBREVIATIONS AND ACRONYMS

IDP Integrated development plan

PGDS Provincial growth and development strategy

NSDP National spatial development perspective

GVA Gross value added

CoGHSTA Department of Cooperative Governance Human Settlement and Traditional Affairs

MFMA Municipal finance management Act, No 56 of 2003

MTEF Medium term Expenditure framework

MDGs Millennium development goals

SDBIP Service delivery and budget implementation plan

PMS Performance management system

DBSA Development bank of Southern Africa

ITP Integrated Transport Plan

EMP Environmental management Plan

WSDP Water services development Plan

WSP Water services provider

MSA Municipal systems Act, No 32 of 2000

SIP Strategic Infrastructure Project

NGO Non-governmental organization

CBO Community based organization

ASGISA Accelerated shared growth initiative of South Africa

JIPSA Joint initiative on preferred skills acquisition

ToR Terms of reference

PPP Public Private Partnership

NER National electricity regulator

SMME Small, medium and macro enterprises

LM Local municipality

CPI Consumer price index

KPA Key performance area

KPI Key performance indicator

PFM Powers performed by Municipality

ESP External Service Provider

SDA Service Delivery Agreement in place

S78 Section 78 process of systems Act

LED Local economic development

EPWP Expanded public works programme

WDM Waterberg district municipality

DWAF Department of water affairs and forestry

CIP Comprehensive investment plan

(ii) VISION STATEMENT

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. There is an on-going debate about which begets which...does mission stem from vision? Does vision evolve from mission? Is it an iterative process? In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like `why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. This document will assist the Lephalale Local Municipality in answering these questions.

The long term vision of Lephalale Local Municipality follows:

VISION STATEMENT.

“To build a vibrant city and be thè energy hub of Africa”

(iii) MISSION STATEMENT.

"We are committed to rural development, provision of quality, sustainable and affordable, financial viability and good governance, local economic development and job creation.

(iV) VALUES.

- **Community orientation:** Provide and deliver sustainable services and activities for the whole community
- **Transparency:** Invite and encourage public sharing and democratic participation in council's activities
- **Commitment:** Focus and concentrate on council's core activities in a consistent manner
- **Business orientation**: Subscribe to, and comply with, the best business practices
- **Integrity**: Conduct council's business in a fair, responsible, flexible, equitable and honest manner
- **Accountability**: Report regularly to all stakeholders regarding council's actual performance
- **Environmental care:** With all the development in Lephalale the municipality will focus on taking care of the environment
- **Empowerment*:*** To be seen empowering our people knowledge is power**.**

The description defines the complexities of the existence of Lephalale and clearly articulates the vision for the next 20 years and beyond.

Lephalale Local Municipality has been identified by LEGDP as a petrochemical cluster and has attained the status of national development node. The coal fields which boast more than 40% of the total coal reserve of South Africa are located in Lephalale. The Waterberg Coal Field is estimated to contain a resource base of 50 billion tons; of which 12.5 billion tons can be mined by opencast method (coal is sufficiently close to surface that it does not require the sinking of a shaft). It is against this background that Lephalale has crafted its vision to become one of the vibrant cities within the Limpopo Province. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, utilities, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Waterberg Region.

(V) National Development Plan Key Focus Areas.

The National Development Plan contains strategic objectives for tackling the poroblems of poverty, inequality and unemployment. It is a road map to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality health care, recreation and clean environment. The achievement of these goals has proven to be difficult in the recent past, due to the global economic recession. The crisis in the Eurozone affects our economy as the Eurozone is our major trading partner, accounting for around 21 per cent of our exports.

South Africa needs an economy that is more inclusive, more dynamic and in which the fruit of the growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled, those with capital and those without, urban and rural, women and men. In 2030, the economy should be close to full employement; equip people with skills they need; ensure that ownership of production is less concenrated and more diverse (where black people and women own significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

To eliminate porverty and reduce inequality, the economy must become more inclusive and grow faster. These are twin imperatives. Government's New Growth Path aims to create 5 million new jobs by 2020. It seeks to do so by providing a supporting environment for growth and development, while promoting a more labour-absorptive economy. Its proposals are intended to lower the cost of living for poor households and for business through targeted microeconomic reforms, especially in transport, public services, telecommunications and food. Lowering the cost of living is a neccesary adjunct to raising the standard of living and encouraging investment.

The National Development Plan proposes to create 11 million jobs by 2030 by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Raising exports and competiveness
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around national vision

The first step is to act on the fact that South Africa has millions of able-bodied people who want to work. In the short term, the economy needs to creat jobs for millions of unemployed South Africans, many of whom are young and low-skilled, while upgrading skills and knowledge for a different economy in future. Raising employment levels will have benefits beyond the empowering experience of having a job. It will help people to invest in their children's education, upgrade their homes and manage life's risks. Work and education will enable citizens to improve their own lives.

Efforts should focus on growing exports and building the linkages between export eanirngs and job creation, which often occur in domestically focused small- and medium-sized firms, most often in the service sector. The economy is well endowed with mineral resources, with large global shares in platinum group metals, gold, diamonds, maganese, coal, iron ore and uranium. Yet over the past decade the mining sector has failed to match the global growth trend in mineral exports due to poor infrastructure and regulatory policy frameworks that hamper invesment.

South Africa can benefit from Asia's growing demand for comodieties. To do so means improving water, transport and energy infrastructure, and providing greater policy and regulatory certainty for investors. This will enable the mining sector to deploy the skills, resources, know-how and capital that are available, and for government to raise much more tax revenue than it does at present. A contentious issue is whether South Africa can mobilse unemployed people into production for exports markets. Some argue that the economy is not competitive in labour-intensive manufacturing because the cost structure is too high, labour laws are not conducive to such industries, and the country lacks the management acumen to manage large, labour-intensive firms. This is probably true in some sectors. But in certain higher-value goods or niche markets, South African firms can compete. These include agricultural and agro-processing, white goods and appliances, and certain niches in clothing and footwear. Keeping costs (especially logistics costs) down is important for these types of exports.

To promote large scale job creation, South Africa will have to find ways to improve the functioning of labour market. The national planning commission has made several proposals in this regard, broadly within the framework of existing labour relations regime. The country must also find ways to keep the cost of living low and grow the capability of the state.

The prosals from the National Planning Commission include the following:

- Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, tourism and business service.
- Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy.
- Improve the functioning of labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline.
- Support small businessess through better coordination of activities in small business agencies, development finance institutions, and public and private incubators.
- Improve the skills base through better education and vocational trainng.
- Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream economy.

- Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband internet connectivity, to achieve greater capacity and lower prices.
- Improve the capacity of the state to effectively implement economic policy.

Long-term growth and investment requires trust and cooperation between business, labour and government. In South Africa, levels of trust are low. Similarly, the labour relations environment has become unduly tense and sometimes violent. It is inconceivable that the economy will evolve in a more labour-intensive manner if the present state of tension between employers and labour persists. Promoting more rapid, job-creating growth means tackling these tensions in an honest and open manner.

IMPROVING INFRASRTUCTURE.

Investment spending in South Africa fell from an average of almost 30 percent of gross domestic product (GDP) in the early 1980s to about 16 percent by the early 2000s. Similarly, public infrastructure spending is at low levels by historical standards. In effect, South Africa has missed a generation of capital investment in roads, rail, ports, electricity, water sanitation, public transport and housing. To grow faster and in more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. Gross fixed capital formation needs to reach about 30 percent of GDP by 2030 to see sustained impact on growth and household services.

Public sector investment in economic infrastructure crowds in private investment. Private investment is a function of current and projected growth and profitability. Importantly, it is also a function of mutual trust and confidence in economic policies. In recent years, the public sector has favoured consumption over investment. The government's 2011 Medium Term Budget Policy Statement acknowledges this and announces a shift in the consumption of expenditure towards investment, which is absolutely necessary. The commission's recommedations on economic infrastructure cover the financing, planning and maintenance of infrastructure.

Who pays for infrastructure? Investment in some types of infrastructure has broad social and economic benefits. But playing catch-up means that charges have to increase steeply in the short to medium term to make services financially viable. The fact that one new power station (producing 4 800 MW of electricity) costs about twice the entire depreciated capital stock of existing power stations (producing 40 000MW) illustrates the challenge. Moreover, high levels of joblessness and inequality make some of these services unaffordable for most of the population, unless they are subsidised. The commission's view is that the longterm, users must pay the bulk of the costs, with due protection for poor households. The role of government and the fiscus is to provide the requisite guarantees so that the costs can be amortised over time. The state must also put in place appropriate regulatory and governance frameworks so that the infrastructure is operated efficiently. Subsidies to poor households should be as direct and as transparent as possible.

Infrastructure that does not generate financial returns such as schools or hospitals should be financed from the budget. The electricity crisis of 2008 exposed some institutional weaknesses. Averting such problems requires clear institutional arrangements, transparent shareholder compacts, clean lines of accountability and sound financial models to ensure sustainability. For infrastructure that supports human settlements (housing, water, sanitaion, roads, parks and so on) the picture is similarly complicated. The planning function is located at local level, the housing function assigned to provincial level, and the responsibility for water and electricity provision is split between those responsible for bulk services and reticulation. In practice, this does not work. Human settlement are badly planned, and there is little coordination between those installing water reticulation infrastructure and those responsible for providing bulk infrastructure. Responsibility for housing should shift to the level at which planning is executed – the municipal level. Weak capacity in poorly resourced local authority does not justify chaos. These problems must be fixed for effective urban development.

Compared with the best international standards, South Africa's information and communication technology is abysmal. An efficient information infrastructure that promotes economic growth and greater inclusion requires a stronger broadband and telecommunication network and lower prices. The economic and employment benefits outweigh the costs.

After carefully reviewing South Africa's infrastructure plans, the commission believed that the following investments should be prioritised:

- Upgrading of informal settlements.
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services.
- The development of the Durban-Gauteng frieght corridor, including the development of a new dug-out port on the site of the old Durban airport.
- The construction of a new coal line to unlock coal deposits in the Waterberg, extension of existing coal lines in the central basin and, through private partnerships, the upgrading of the iron ore line to Saldanha.
- The timely development of a number of key new water shemes to supply urban and industrial centres, new irrigation systems in the Umzimvubu river basin and Makatini flats and the establishment of a national water conservation programme with clear targets to improve water use and efficiency.
- The construction of infrastructure to import liquified natural gas and accelerated exploration activity to find sufficient domestic gas feedstocks (including exploration of shale coal bed methane reserves) to diversify our energy mix and reduce our carbon emissions.
- Procuring about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning 11 000 MW of aging coal-fired power stations and accelerated investments in demand-side savings, including technologies such as solar water heating.

TRANSITION TO A LOW-CARBON ECONOMY.

South Africa needs to move away from the unsustainable use of natural resources. As water becomes scarcer, and global policy aims to price in the cost of carbon emmissions, the country needs a coherent plan to use water more sustainably and to emit less carbon. Similar approaches apply to protecting the oceans, soil and wildlife, which are used unsustainably to the detriment of the country's future. All these needs to be done in a way that increases the ability to employ more labour productively. Changes to energy generation, water conservation and the uses of both are likely to be challenging and potentially disruptive for society. Managing this transition in a way that reduces costs, especially for the poor will require competent institutions, innovative economic instruments, clear and consistent policies, and an educated and understanding electorate.

Key policy initiatives to support the transition to low-carbon economy include:

- Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets.
- Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better.
- A target of 5 million solar water heaters by 2030.
- Building standards that promote energy efficiency.
- Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers.

With a realistic strategy and global partneships, South Africa can manage the transition to a low-carbon economy at a pace consistent with government's public pledges, without harming jobs and competiveness.

AN INCLUSIVE AND INTEGRATED RURAL ECONOMY.

By 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. These opportunities will need to be underpinned by good quality education, healthcare, transport and other basic services.successful land reform, job creation and rising agricultural production will all contribute to the development of an inclusive rural economy. The economic and social legacy of colonialism and apartheid maen South Africa's rural ereas are charactised by unusually high levels of porverty and joblessness, with very limited employment in agriculture. The aparthied system forced much of the African population into rural reserves. The result was an advanced and diversified commercial farming sector relying on poorly paid farm labour, and impoverished, densily populated communities with limited economic opportunities and minimal government services.

REVERSING THE SPATIAL EFFECTS OF APARTHEID.

Apartheid left a terrible spacial legacy. Housing policies since 1994, in some intances, have reinforced the spatial devide by placing low-income housing on the periphery of cities, far from economic activity. Reversing the country's spatial inheritance, even with sound and sensible policies, is likely to take decades. Settlement parttens should meet the needs and preferences of citizens, taking into account broader social, environmental and economic interests. Travel distances need to be shorter. This means ensuring that a larger propotion of workers live closer to their places of work, and that public transport is safe, reliable, affordable and energy efficient. It means building denser and more liveable cities and towns. In rural areas, settlement parttens must balance the social, cultural and agricultural needs of families with the need to provide cost-effective services to households.

There is a need to strive for the following three complementary strategies:

- Increasing unrban population density, while improving the leavability of cities by providing parks and other open spaces, and ensuring safety.
- Providing more reliable and affordable public transport with better coordination across municipalities and between different nodes.
- Moving jobs and investments towards dense townships that are on the margins of cities.
- Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regualtions responsive to government policy.

It is understood that there are several obstacles to these propositions, including the costs of densification and resistance to new residential patterns. These obstacles can be overcome with sound planning frameworks, political will, clear policies, consistent application and sensible financial arrangements. Rural spatial planning has its own features. Government's efforts should focus on sensible and sustainable land reform, support to farmers, rollout of household services, and appropriate economic infrastructure such as roads and irrigation schemes. The focus of rural development must be to improve livelihoods through income generation, employment, and household and social services.

IMPROVING THE QUALITY OF EDUCATION, TRAINING AND ENNOVATION.

The quality of education for the majority of black leaners remains poor. Poor-quality education not only denies many learners access to employement, it also affects the earnings potential and career mobility of those who do get jobs, and reduces the dynamism of South African businessess.

By 2030, South Africa needs an education system with the following attributes:

- High-quality early childhood education, with access rates exceeding 90 percent.

- Quality school education, with globally competitive literacy and numeracy standards.
- Further and higher education and training that enables people to fulfill their potential.
- An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy.
- A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.

Improving the quality of education requires careful management, support from all interested parties and time. According to one study[2] of reform in 20 education systems across the world, sound approaches begin to produce results about six years after reforms are initiated, with the real sustained dividens emerging over the long term. An urgent must be made, and action is needed on several fronts simultaneously. The first set of proposals involves households and communities. Proper nutrition and diet, especially for children under age three, are essential for sound physical and mental development. The home and community environment is critical for the development of children's deductive abilities.

The country's higher education system will make a critical contribution to economic and social progress, but performance of existing institutions ranges from world-class to mediocre. Continous quality improvement is needed as the system expands at a moderate pace. A major challenge is that poor school education increases the cost of producing graduates, and a relaively small number of black students graduate from universities. Increasing participation and graduation rates, with the option of a four-year university degree, combined with bridging courses and more support for universities to help black students from needy backgrounds, is likely to yeild high returns.

QUALITY HEALTH CARE FOR ALL.

Long-term health outcomes are shaped by factors largely outside the health system: lifestyle, nutrition, education, diet, sexual behaviour, exercise, road accidents and the level of voilence. Good health is essential for a productive and fulfilling life. The Diagnostic Report demonstrates the starkly interrelated challenges posed by crumbling health system and a rising disease burden. The public health system must be fixed. While greater use of private care, paid for beither by users or health insurance, is part of the solution, it is no substitute for improvement of the public health system. Given the systemic weaknesses in that system today, a root-and- branch effort to improve the quality of care is needed, especially at primary level.

By 2030, the health system should provide quality care to all, free at point of service, or paid for by puclicly provided or private funded insurance. The primary and district health system should provide unversal access, with focus on prevention, education, disease management and treatment. Hospitals should be effective and efficient, providing quality secondary and tertiary care for those who need it. More health proffesionals should be on hand, especially in poorer communities.

Reform of the health system should focus on:

- Improved management, especially at insitutional level.
- More and better-trained health professionals.
- Greater discretion over clinical and administrative matters at facility level, combined with effective accountability.
- Better patient information systems supporting more decentralised and home-based care models.
- Focus on maternal and infant health care.

The HIV/AIDS epidemic has illustrated South Africa,s ability to make monumental social and political mistakes, as well as its ability to correct them and implement a complex programme effectively. The health system's success in managing the epidemic over the past five years is commendable. Reducing the rate of new infections will cut this figure substantially. The HIV epidemic and its implications for public policy are likely to be with us for at leaast another generation, possibly two.

SOCIAL PROTECTION.

Effective social protection and welfare services are an intergral part of our programme for inclusive economic growth and central to the elimination of poverty and reduction of inequality. Social protection plays several roles in a society. Firstly, it sets a floor through which, social solidarity, we deem that no person should live below. At present given, South Africa's extremes of unemployment and working poverty, many people regularly experience hunger and find it difficult to meet the basic needs of their families. Progressively and through multiple avenues, we seek a society where every one is lifted above this floor. Secondly, it plays an important role in helping households and families manage life's risks. It also helps ease labour market transitions, thereby contributing towards a more flexible labour market and economic dynamism.

Part of our approach to social protection is through a social wage, which includes no-fee schools, free basic services, and subsidised public transport. In addition to creating more work opportunities in the private sector, a significant broadening of public employment programmes will also help to ensure that fewer households live below a determined floor.

BUILDING SAFER COMMUNITIES.

When people feel unsafe it makes it hader for them to develop their capabilities, persue their personal goals and to take part in social and economic activity. To achieve the goals set out in this plan, South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so. By 2030, people living in South Africa should feel safe and have no fear of crime. Women an children and all vunerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate invidual and community safety.

REFORMING THE PUBLIC SERVICE.

A plan is only as credible as its delivery mechanism is viable. A capable state is an essential precondition for South Africa's development. The market cannot resolve all of the country's challenges; many require direct intervention by an effective government that delivers public goods of high quality, education, health services, economic and social infrastructure, guarantees the safety of its citizens, and provides an enabling environment for private investment.

In many countries plans fail because they are not implemented or because implementation is uneven. There needs to be a uniformity of effort and competence across the entire public service. There is a real risk that South Africa's national plan could fail because the state is incapable of implementation. There must be a mechanism to remedy the uneven and often poor performance of the public service. A capable state does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution and sustained and rejuvinated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules.

The link between accountability, leadership instability and political appointments is most critical in state-owned enterprises. The chief executives of state-owned enterprises are appointed by Cabinet, on recommendation of the shareholder Minister (s). There is a clear evidence of political influence by the ruling party in these appointments, creating confusion and blurring lines of accountability. Are chief executives accountable to the political party, to the President to Cabinet, to the Minister of Public Enterprise or to the board? As shareholder government should appoint the boards and the boards should appoint the executives. In this way, it is possible to have a clear line of accountability between government and the board, and between the board and the chief executive.

FIGHTING CORRUPTION

High corruption levels frustrate society's ability to operate fairly and efficiently and the state's ability to deliver on its mandate. In Transparency international's global corruption survey, South Africa has fallen from 38th place in 2001 to 54th place in 2010, out of 178 countries. Corruption often involves both public and private sector participants. In addition to political will, the fight agianst corruption has to be fought on three fronts: deterrence, prevention and education. Deterrence helps people understand that they are likely to get caught and punished. Prevention is about systems (information, audit and so on) that make it hard to engage in corrupt acts.

(Vi) PLANNING PROCESS AND INTRODUCTION OF INTEGRATED DEVELOPEMNT PLANNING.

Integrated development planning is one of the key tools for local government planning. Integrated Development Planning is seen as a function of municipal management, as part of an integrated system of planning and delivery. The Integrated Development Planning process is meant to arrive at decisions on issues such as municipal budgets, land management, social and economic development and Institutional transformation in a consultative, systematic and strategic manner.

Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five-year period. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will enable municipalities to develop strategic policy capacity to mobilise resources and to target their activities. In practice the IDP is a comprehensive strategic business plan for the municipality over the short and medium term.

In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development. In addition to ensuring that all citizens have access to at least a minimum level of basic services, municipalities must now also take a leading role in addressing poverty, and in promoting local economic and social development.

They must not only deliver on present demands for services, they must also anticipate future demands and find ways to provide services in an effective, efficient and sustainable manner over the short, medium and long term. The value of integrated development planning for municipalities lies in the formulation of focused plans, based on developmental priorities. It is essential to spend the limited council resources on the key development priorities of the local community.

(vii) Powers and Functions

Lephalale Municipality is authorized to exercise and perform the following powers and functions as set out in schedule 4, part A and B of the Constitution of the Republic of South Africa, act 108 of 1996:

Table 1. Assessment of powers and functions

Service	Authority for the service		Description of function performed by Municipality
	Local Municipality	District Municipality	
Air pollution	Yes		Air pollution control by monitoring the institutions that are more likely to pollute the air
Building regulation	Yes		Enforcing the national building regulations
Bulk supply of Electricity	Yes		Supply maintain all electricity functions
Fire fighting		Yes	Provide fire fighting services
Local tourism & LED	Yes		Provide LED and Tourism enhancement support
Municipal planning	Yes		Forward planning; Land use control; Policy development; GIS
Municipal health services		Yes	Provision of municipal health services through inspections, investigations and control
Municipal public transport	Yes		Ensure that accessible, safe, adequate and affordable public transport is provided
Municipal roads and storm water	Yes		Provision, upgrading and maintenance of roads and storm water systems
Trading regulation	Yes		By-law and regulation enforcement
Bulk supply of water	Yes		Provision of potable water
Sanitation	Yes		Provision of hygienic sanitation systems
Billboards & the display	Yes		Regulation, control and display of advertisement and billboards
Cemetery, funeral parlours & crematoria	Yes		Provision of graves to the community for internment of deceased
Street cleansing	Yes		Sweeping streets, picking litter, and emptying of street bins

Service	Authority for the service		Description of function performed by Municipality
	Local Municipality	District Municipality	
Noise pollution	Yes		Control of noise pollution
Control of public nuisance	Yes		Control of public nuisance and inspection thereof issuing of notices
Control of undertakings that sell liquor to the public		Yes	Regulated by liquor Act – custodian SAPS and liquor board
Street trading	Yes		By-law and regulation enforcement
Licensing & undertakings to sell food to the public	Yes		Quality control, Safety and hygiene regulation
Refuse removal, refuse dump & solid waste disposal	Yes		Waste collection; waste transport and Landfill management
Public places	Yes		Maintaining and provision of sports facilities
Traffic and parking	Yes		Enforcement of Road Traffic Act
Occupational health & safety	No		Competency of the Department of labour
Municipal parks & recreation	Yes		Establishment and maintenance of parks
Additional Functions Performed			
Housing	No	No	Department of Cooperative Governance, Housing and Traditional Affairs as per agreement with the Municipality
Library, Arts & Culture	No	No	Department of Sports, Arts and Culture with the Municipality as per agreement
Registering Authority	No	No	Department of Transport with the Municipality as per agreement

SECTION A

1. EXECUTIVE SUMMARY.

The Municipality is located in the north western part of Waterberg District of Limpopo Province of the Republic of South Africa. It borders with four local municipalities (Blouberg, Modimolle, Mogalakwena and Thabazimbi). Its north-western border is also part of the international border between South Africa and Botswana. The Lephalale municipality is the biggest Municipality in the Limpopo province (covering 14 000km²). The town of Lephalale is located a mere 280 km from Tshwane and a recognized gateway to Botswana and other Southern African Countries. The town Lephalale (Ellisras/Onverwacht/Marapong) is located approximately 40 km from the border of Botswana. It is situated between 23˚30' and 24˚00' south latitude 27˚30' and 28˚00' east longitude.

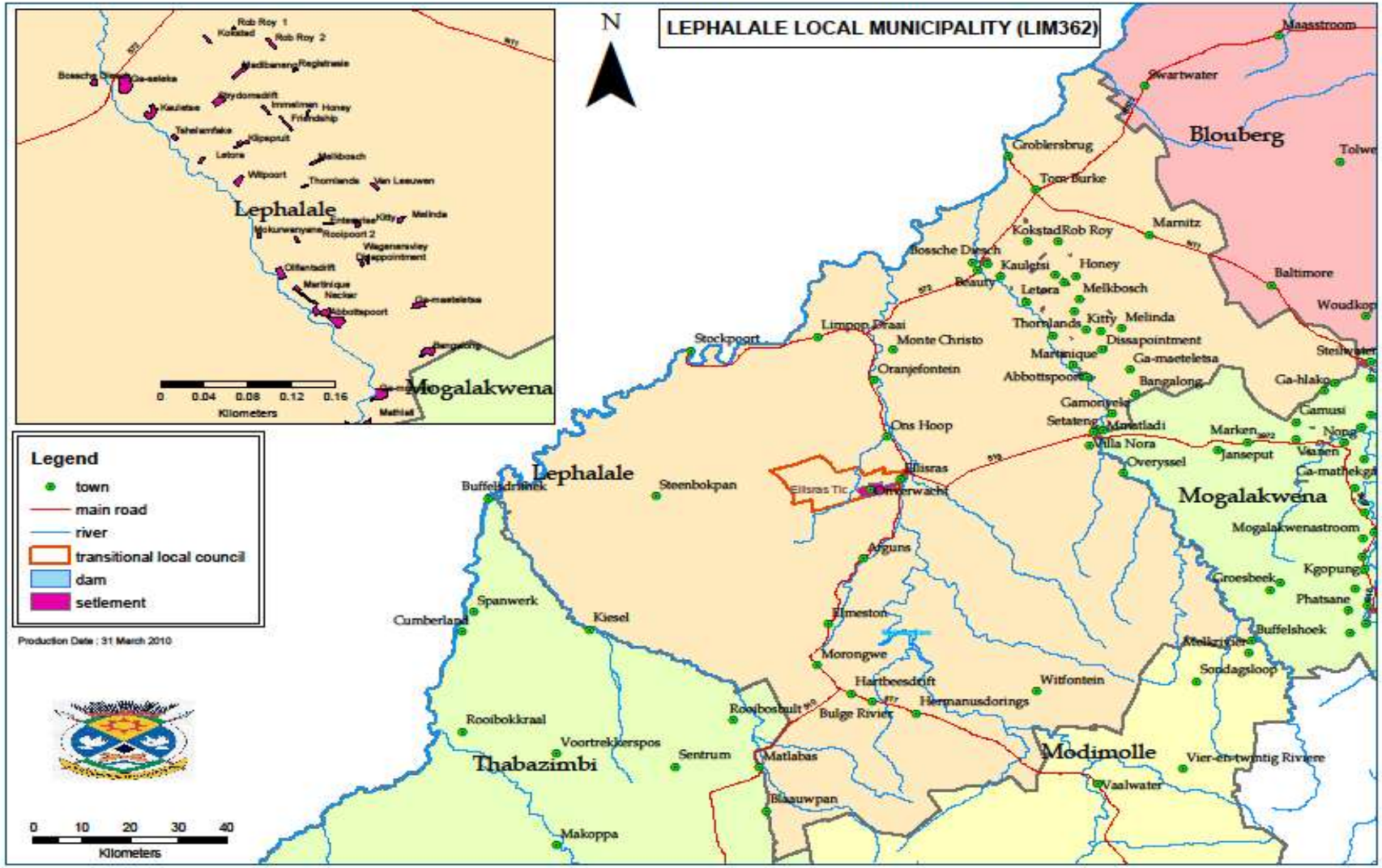
The Lephalale area falls in the summer rainfall region with an average annual rainfall of 350 to 400 mm. During summer time average sunshine duration is 65%, and the temperature varies around 32 degrees centigrade. The summer evening temperatures are moderate. The sunshine duration throughout the winter months is as high as 80% while the temperature varies around 21 degrees centigrade.

Lephalale Municipal area's contribution of mining to GDP is significant at 59.21%. Electricity contributes 11.33% to the GDP and its contribution to the Waterberg electricity sector is at 69.65%. Other sectors that have a significant contribution to the Waterberg GDP per sector include agriculture, mining, and manufacturing. Agriculture (38.85%) is the sector that employs the largest part of the workforce and is followed by community services (15.71%).

Nestled at the spur of the Waterberg Mountains, Lephalale is a place of peace and breath-taking beauty. Discover why Lephalale is called "the heartland of the Waterberg bushveld". As part of the Waterberg biosphere, Lephalale area is richly blessed with pristine natural beauty and an abundance of fauna and flora. Lephalale offers an infinite variety of scenic contrasts and encompass the unique Waterberg wilderness with its extraordinary beauty which boasts superb vistas, mountain gorges, clear streams and rolling hills. Rich in geological sites and rock art is a strong draw-card for the region, suggesting its links to many previous generations.

Hence, the importance of tourism industry to the economy of the area is likely to continue to grow into the future. This is likely to be related to the hunting and ecotourism industries, but could also be linked to any expansion of the industrial operations and the related business tourism. Agriculture especially red meat is one the potential economic activity which is likely to grow in the municipal area. Lephalale Local municipality has been blessed with natural resources that give it a competitive and comparative advantage in Mining, Energy, Tourism and Agriculture.

Both social infrastructure and economic infrastructure indicators show that much must still be done to improve the quality of life of the people of Lephalale. Communities are still experiencing a considerable level of unemployment, high level of illiteracy rate, HIV/AIDS and related problems.


LEPHALALE LOCAL MUNICIPALITY (LIM362)
N
Legend
town
main road
river
transitional local council
dam
setlement
Production Date : 31 March 2010
Kilometers
0 10 20 30 40
Lephalale
Mogalakwena
Thabazimbi
Modimolle
Blouberg
Stockpoort
Buffelsdrinek
Steenbokpan
Cumberland
Spanwerk
Kiesel
Rooibokkraal
Voortrekkerspos
Sentrum
Matlabas
Makoppa
Blaauwpan
Rooibostuit
Bulge Rivier
Hartbeesdrift
Morongwe
Limeston
Witfontein
Hermanusdorings
Vier-en-twintig Riviere
Vaalwater
Sondagsloop
Buffelshoek
Groesbeek
Kgopung
Phatsane
Mogalakwenastroom
Ga-mathek
Janseput
Overyssel
Villa Nora
Setateng
Gamorwele
Ga-hlako
Bangalong
Ga-maeteletsa
Martinique
Abbottspoort
Dissapointment
Kitty
Melinda
Thornlands
Letora
Melkbosch
Beauty
Kaulgtsi
Honey
Bossche Dreach
Kokstad
Rob Roy
Groblersbrug
Tom Burke
Marnitz
Baltimore
Swartwater
Maasstroom
Tolwe
Woudkop
Steilwater
Nonoe
Varken
Marken
Gamusi
Ga-hlako
Ons Hoop
Oranjefontein
Monte Christo
Limpopo Draai
Ellisras
Ellisras Tic
Argyna
Lephalale
Mogalakwena
0 0.04 0.08 0.12 0.16
Kilometers

1.2 Policy and Legislative Context.

1.2.1 Constitution of the Republic of South Africa, Act 108 of 1996

The constitutional Mandate for Municipalities is that they strive, within their financial and administrative capacity to achieve the objectives and carry out the developmental duties assigned to local Government.

Constitutionally, the objects of the local government are:

- ❖ To provide democratic and accountable government for local communities.
- ❖ To ensure the provision of services in a sustainable manner.
- ❖ To promote social and economic development.
- ❖ To promote a safe and healthy environment and
- ❖ To encourage the involvement of communities and community organizations in matters of local government.

1.2.2 Municipal Systems Act, Act 32 of 2000.

The act regulates the IDP. It requires the Municipality to undertake developmentally orientated planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive strategic plan for development of the Municipality which:

- Links, integrates. Coordinates and takes into account proposals for the development of the Municipality;
- Aligns the resources and capacity of the Municipality with implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provision of Chapter 5, and
- Are compatible with the National and provincial department plans and planning requirements binding on the Municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of the Municipality. It requires the integrated development plan of the Municipality to reflect:

- The Municipal council's vision for the long term development with special emphasis on the most critical development and internal transformation needs;
- An assessment of the existing level of development in the Municipality, which must include an identification of communities which do not have access to basic Municipal services.
- The Council's development priorities and objectives for its elected term;
- The Council's development strategies which must be aligned with any National or Provincial sector plans and planning requirements binding on the Municipality in terms of legislation;
- A special development framework which must include the provision of basic guidelines for land use management system of the Municipality;
- The Council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include projected budget for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

1.2.3 Municipal Finance Management Act, Act 56 of 2003.

The Municipal Finance Management Act (act 56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of Municipalities and other institutions in the sphere of local government. The act provides a mandatory provision that relates to finance and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of Municipalities and Municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of other spheres of government;
- Borrowing of finance;
- Supply chain management, and
- Other financial matters.

Lephalale Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act (act 56 of 2003). It is of cardinal importance that the IDP review processes facilitate community participation, provide for ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernising financial management and improving accountability;
- Multi- year budgeting;
- Deepening and improving the budget preparation process, by involving political leadership and community;
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans;
- Improving the in-year implementation of the budget, and
- Improving the auditing and performance reporting after the financial year has ended.

1.2.4 Traditional Leadership and Governance Framework Amendment Act (Act 41 of 2003)

This act makes clear the role of traditional leadership in the democratic and cooperative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support Municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a Municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of cooperative governance, integrated development planning and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a Municipality and a traditional council must:

(a) Be based on the principles of mutual respect and recognition of the status and roles of the respective parties;

(b) Be guided by and based on the principles of cooperative governance.

A larger number of the population in the Municipality resides in traditional authority governed areas. To this effect, Lephalale Municipality has a standing commitment and tradition of involving traditional leaders in both the IDP review process and any other developmental matter involving their area of governance.

The following diagram indicates the organizational structure that was established to ensure the institutionalisation of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making.

DIAGRAM1: INSTITUTIONAL ARRANGEMENTS FOR IDP REVIEW PROCESS

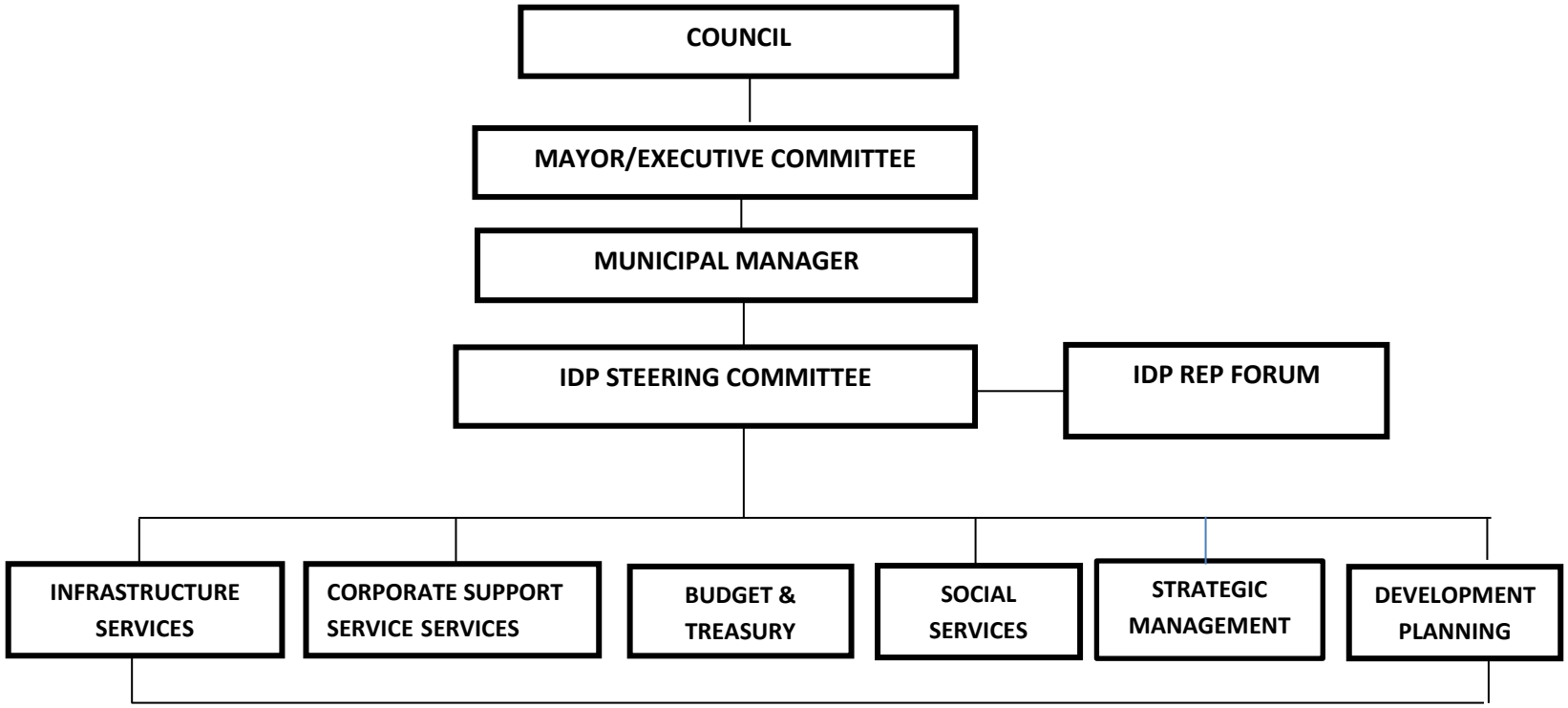


TABLE 1.2 THE ROLES AND RESPONSIBILITIES OF EACH STAKEHOLDER DURING THE IDP REVIEW PROCESS

ACTORS	ROLES AND RESPONSIBILITIES
Council	Has to consider, adopt, monitor and approve the process that was followed in reviewing the IDP and budget.
Mayor/Exec.	Manage the drafting process, assign responsibilities and submit the draft plan to council for adoption
Portfolio Councillors	Participate in the IDP process. Assists the mayor as well as officials in problem solving and establishing policies regarding their specific portfolio committees.
Ward Councillors and Committees	Link the planning process to their constituencies, organize stakeholder consultation and participation through local level representative structures and through the IDP Rep Forum and ensure that the municipal budget is linked to and based on the IDP.
Municipal Manager	Is responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved, is responsible for the day-to-day management of the drafting process, ensures that Alignment takes place with provincial and national department's budgets and alignment of planning activities on provincial and local level.
Line function Managers	Takes joint responsibility for overall management, co-ordination and monitoring of the planning process. They would identify persons to be in charge of the different roles, activities and responsibilities of the process and specific planning activities, screens the contents of the IDP, considers and comment on inputs from sub-committees, provincial sector departments and specialists, as well as comment on draft outputs from each phase of the IDP.
WDM	Offer Professional support and technical guidance to both the district and local municipalities. Co-ordinate Project implementation and IDP meetings.
Sector Departments (Province, national)	They provide all relevant technical, sector and financial information for analysis to determine priority issues and contribute technical expertise in the identification of projects. They are also responsible for the preparation of Project proposals, the integration of projects and sector programmes.

ACTORS	ROLES AND RESPONSIBILITIES
Business sector	They form part of the IDP representative forum and make contributions to the IDP process at that level.
NGO's and CBO's	Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.
Community members	Submit inputs to the IDP process through ward committees and public consultation processes to the IDP representative forum at Local municipal level. Municipalities will then submit the said inputs in a form of in-depth analysis to the district for consideration during the review process. Each ward will be expected to establish ward plans that will inform the IDP process

Table1.3. Composition of institutional structure

Meetings	Composition	Purpose
Council meetings	• Mayor; • Councillors • Directorate Managers • Traditional leaders	• Approve the IDP Review Process Plan • Approve draft IDP Reviewed • Approve final IDP
IDP Steering Committee Meetings	• Municipal Manager; • Directorate Managers, • Divisional Heads • IDP Officer	• Manage, co-ordinate and monitor the IDP Process; • Ensure that all relevant actors were appropriately involved; • Identify municipal wide issues and ensure that issues are addressed in the planning process; • Ensure that horizontal & vertical alignment took place in planning process; • Discuss and comment on inputs from provincial sector departments and support providers; and • Comment on draft outputs from each phase of the IDP.

Meetings	Composition	Purpose
Public Consultation meetings	• Ward Councillors • Ward committee members • Community Development Workers • Traditional leaders, • NGO'S • CBO'S • Business formations • The public	• To conduct a situational analysis in respective villages and wards • To identify and prioritise the needs of communities in Villages and affected wards • To identify projects and make proposed outcomes
IDP Representative Forum meeting	• Councillors ▪ Ward committee Members ▪ Community development Workers ▪ Traditional Leaders ▪ NGO's ▪ CBO's ▪ Business formations ▪ The public ▪ Sector Departments	▪ Co-ordinate with local municipalities, provincial and National departments ▪ Form a structured link between the municipality, Government and representatives of the public ▪ Adopt the analysis, strategies and projects ▪ Provide an organizational mechanism for discussion, Negotiation and decision- making between the stake-holders including ward committees and community development workers on the framework for review, Situational analysis, strategies and project phases

1.2.5 Municipal Turnaround Strategy Background.

The Department of Cooperative Governance, Human Settlement and Traditional Affairs (CoGHSTA) carried out province wide assessment of each Municipality in South Africa. The purpose of the assessments was to ascertain the key problem statement in various areas and establish the root causes of poor performance, distress or dysfunctional municipalities. From these assessments, State of Local Government Report, 2009 was compiled. The analysis of the report created the Local Government Turnaround Strategy (LGTAS). The aim of LGTAS is to counteract those forces which are undermining our local government system.

1.2.6 IDP process overview.

Analysis phase: compilation and reconciling of existing information through community participation and stakeholder involvement and other spheres of government. These involve the Municipality level and spatial analysis of development issues for presentation. In-depth analysis of priority issues within sector alignment for consolidated results.

Strategies phase: Draw up vision statement for determining working objectives for localised strategic and spatial guidelines. Define resource framework and design financial strategies for creating alternative funding. Establish localised environmental and economic development strategic guidelines. Translate district strategic workshop results into local decisions and create conditions and alternatives for public debate and participation.

Project phase: form project task teams for designing project proposal key performance indicators, major activity, time frame and establish preliminary budget allocation. Set indicators for objectives and involve provincial and national spheres of government and other partners. Target group participation in project planning.

Integration phase: screening of draft project proposals linking it with the budget and existing legislation. Integrating spatial projects and sector programmes. Monitor integrated performance management systems and disaster management plans as well as other plans. Integrating poverty reduction, gender equity and local economic development programmes.

Approval phase: the phase affords opportunities for comments from public, provincial/national government and horizontal co-ordination at district level. Approval by the representative forum which serves as a institutional structure that represents the wishes and will of various stakeholders including but not limited to the community. Final adoption by municipal council and compiling of district level summaries of local IDP's.

COUNCIL APPROVED THE IDP/BUDGET PROCESS PLAN AND IMPLEMENTED IT AS FOLLOW:

Table

: 1.3.1 IDP/Budget process plan for 2013/2014 financial year

IDP PHASE	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	PLANNED DATE	ACTUAL DATE OF DELIVERY
Preparation Phase	Develop Draft IDP/Budget 2013/2014 process plan	Budget & Treasury, Office of MM	Approved IDP and Budget process plan	July 2012 Last week	1 August 2012
	First IDP steering committee meeting	Municipal Manager		8 August 2012	8 August 2012
	Tabling of Draft IDP/Budget 2013/2014 process plan before Executive committee	Municipal Manager		August 2012 Week 4	21 August 2012
	Presentation of Draft/Budget 2013/2014 process plan before Rep forum	Mayor		August 2012 Week 4	24 August 2012
Analysis Phase	Quarterly assessment of IDP implementation for 2012/2013	All departments/Municipal Manager	• Assessment of the existing level of development • Priority issues/problems • Understanding of causes of priority issues/problems • Information on available resources	28 August 2012	
	Second IDP steering committee meeting	Municipal Manager		15 October 2012	2 November 2012
	Community consultation forums on tariffs, indigent credit, credit control and free basic services	Budget & Treasury		30 October 2012	
	Revisit community needs, consult, and assess	Office of MM		10 Sept – 17 October 12	10 Sept – 11 October 12
	Third steering committee meeting	Office of MM		2 November 2012	2 November 2012

	Second IDP Rep forum	Mayor		16 November 2012	16 November 2012
IDP PHASE	**DELIVERABLES AND PROCESS MANAGEMENT**	**RESPONSIBLE**	**OUTPUT**	**PLANNED DATE**	**ACTUAL DATE OF DELIVERY**
Strategies Phase	Fourth IDP Steering committee	Office of MM	• Vision (for Municipality) • Objective (for each priority issue) • Strategic options and choice of strategy	30 January 2013	30 January 2013
	Consultative Forum on Vision, Mission, Objectives, and Localized strategic objectives	Office of MM		13 – 15 February 2013	14-15 February 2013
	2012/2013 Projects progress evaluation	Office of MM		4 February 2013	4 March 2013
	Mid-Year and Annual report	All Departments/MM		31 January 2013	4 February 2013
Projects Phase	Five IDP Steering committee	Mayor/Municipal Manager	• Tentative financial framework for projects • Identification of projects • Projects output, targets, locations • Projects related activities and time schedule • Cost and budget estimates • Performance indicators	7 March 2013	4 March 2013
Projects Phase	Tabling of draft IDP/Budget 2013/2014 for council approval	Mayor	• Public comments on the draft IDP/Budget 2013/2014	26 March 2013	26 March 2013
	IDP/Budget road shows	Mayor		13 April -4 May 2013	13 April -4 May 2013
	Advertisement of draft IDP/Budget 2013/2014	Office of MM		15 April 2013	22 April 2013
	Submission of draft IDP/Budget 2013/2014 to	Office MM		15 April 2013	24 April 2013

	National Treasury and CoGHSTA				
IDP PHASE	**DELIVERABLES AND PROCESS MANAGEMENT**	**RESPONSIBLE**	**OUTPUT**	**PLANNED DATE**	**ACTUAL DATE OF DELIVERY**
Approval Phase	Sixth IDP Steering committee meeting	Office of MM	• Public comments • Approved IDP/Budget 2013/2014	7 May 2013	15 May 2013
	Fourth IDP Rep Forum	Mayor		20 May 2013	20 May 2013
	Tabling of 2013/2014 IDP/Budget before council	Mayor		28 May 2013	28 May 2013
	Publish approved IDP/Budget 2013/2014	Office of MM		June 2013	18 June 2013
	Submission of approved IDP/Budget 2013/2014 to National Treasury and CoGHSTA	Municipal Manager		June 2013	12 June 2013
	Approval of Service Delivery Budget Implementation Plan (SDBIP)	Municipal Manger		June 2013	28 June 2013
	Signing of Annual Performance Agreements for section 57 Managers	Mayor/Municipal Manager		June 2013	28 June 2013

1.2.7 COUNCIL COMPOSITION.

The municipality is allocated 24 seats. All the 24 Seats are filled and no vacancy exists. The Council comprises of 24 councillors of which 12 are directly elected and 12 indirectly elected. The councillors represented hereunder are reflected as from May 2011 including other changes effected thereafter.

Executive Leadership ➢ Cllr. MJ Maeko -Mayor. ➢ Cllr. MR Boloka -Speaker.
Executive Committee Members and **Head of Cluster Committees**. ➢ Cllr MJ Maeko - Head of Governance & Administration, Budget & Economic Development; Special Projects ➢ Cllr. A Basson -Head of Social Services ➢ Cllr. DE Erasmus - Head of LED and Planning ➢ Cllr RM Moatshe - Head of Municipal Infrastructure Services
Councillors with designated portfolio ➢ Cllr MR Boloka - Public Participation ➢ Cllr. ML Shongwe -Roads Storm Water, Public Transport and Roads Traffic & Licence. ➢ Cllr. ME Dinale -Public Works ➢ Cllr. F Magwai -Land and Agriculture. ➢ Cllr. NJ Motebele -Education, Early Childhood Development. ➢ Cllr. S Snyders -Finance (Income, Budget & Expenditure.

➢ Cllr. ME Maisela	-Waste, Parks and Cemetery.
➢ Cllr. MJ Mojela	- Disaster Management and Environmental Affairs
➢ Cllr. P Motlokwa	-Labour.
➢ Cllr. GB Koadi	-Health and Social Development.
➢ Cllr. P Molekwa	-Electricity.
➢ Cllr. JA Mohwasa	-Sports, Arts & Culture.
➢ Cllr. MJ Selokela	-Housing.
➢ Cllr. MP Ngwako	-Communication
➢ Cllr. LS Manamela	-Safety, Security& Liaison.
➢ Cllr. MC Matshaba	-Water and Sanitation.
➢ Cllr. SJ Pelotona	-Tourism.
➢ Cllr. MJ Marakalala	-Mining, Industries and Local Transformation Plan.
➢ Cllr. KR Molokomme	-Traditional and Home Affairs
➢ Cllr. TC Majadibodu	- LED & SMME
Councillors' representing Lephalale Local Municipality at WDM	
➢ Cllr. MJ Selokela	
➢ Cllr. MC Matshaba	
Traditional Leaders	
➢ Kgoshigadi ML Laka	
➢ Kgoshi PD Seleka	
➢ Kgoshigadi MA Shongoane	

SECTION B

2. KPA 1: SPATIAL ANALYSIS.

The geographical size of the municipal area of jurisdiction is 14 000 km² since the realignment of the municipal area of jurisdiction in 2008.The boundary area has been confirmed according to the realignment. These represent 30.7 percent of the geographic space within the Waterberg District Municipality.

The presence of huge coal reserves in Lephalale is the main reason for the expected development and upswing in the economy and the resultant growth in population. The recent revelations and publicity regarding the severe energy shortage over coming years and the extraordinary increase in the price of oil will certainly add impetus to the previously planned and proposed exploitation of the Waterberg coal field. The human resource requirements of the power stations, coal to liquid plant and related mining activity with associated buying power will result in expanding the population and economy significantly. Over the medium term the influx of construction staff will also have a huge impact on the town in both social and economic terms. The workforce and their families will in turn require the establishment and support of business, schools, personal and professional services and service industries. In addition construction activities will need substantial support of light industries, commercial and other services. The bulk water supply system which will serve both the industrial and municipal needs to ensure benefits from the economy of scale. Water supply in turn is one of the most basic essential preconditions to enable all of the envisaged development. This applies to the industrial development and equally to domestic and social development. The importance of providing the bulk water required to unlock the potential therefore speaks for itself. The bulk water source which consists currently of supply from the Mokolo Dam plus very limited ground water potential will be insufficient to meet even the demand from the next power station currently under construction and related mining activities.

A sophisticated, technological urban economy drives the region with large coal deposits and phosphates being mined in the area. The Matimba Power Station is the biggest direct dry-cooled power station in the country and contributes largely to the GGP. Lephalale is destined to become a major growth point and preferred investment destination in the future and the potential for future investment is bountiful. The Medupi power station will be commissioned towards the end of 2013 and the last turbine will be commissioned in 2015.

2.1. SPATIAL DEVELPOMENT FRAMEWORK.

A Spatial Development Framework (SDF) is regarded as an integral part of the IDP as required by Section 26 of the MSA Act of 2000 (Act 32 of 2000). In terms of the act, the SDF "must include the provision of basic guidelines for a land use management system for the Municipality". However, a spatial development framework is not a one dimensional map or plan. It seeks to arrange development activities, land uses and the build form in such a manner that they can accommodate the ideas and desires of the people without compromising the natural environment and how services are delivered. A fine balance must be maintained at all times; too much emphasis on one element can harm the system, if development happens too quickly infrastructure provision may not keep up as we have experienced within our Municipality.

The central question that all urban and regional planners and development managers grapple with is how to ensure the development of sustainable cities, towns, and rural areas in a climate where the immediate needs of poverty and lack of basic needs overshadows the development agenda. The Spatial Development Framework for Lephalale Municipality should ensure that the development of sustainable urban and rural environment create an enabling environment for the implementation of the developmental agenda of national government. The National Spatial Perspective states that "the challenges and opportunities posed by and in urban settlements whether they are declining or expanding necessitates a targeted response by government to achieve better urban management".

The SDF is a strategic document and is prepared at a broad scale and is meant to guide and inform land development and management. The purpose of the Spatial Development Framework is:

- To improve the physical environment of the community as a setting for human activities to make it more functional, beautiful, decent, healthful, interesting and efficient. This purpose is in accord with the broad objective of local government to promote health, safety, morals, order, prosperity and general welfare of the community.

- To promote the public interest and the community at large, rather than the interest of individuals or special groups within the community. The comprehensive nature of the SDF contributes to facilitate consideration of the relationship of any question to the overall physical development of the entire community.

- To facilitate the democratic determination and implementation of community policies on physical development. The plan is primarily a policy instrument. It constitutes a declaration of long-range goals and provides the basis for a programme to accomplish the goals.

- To effect political and technical coordination in community development. Political coordination signifies that a large majority within the community is working towards the same ends. Technical coordination means a logical relationship among the physical elements dealt with in the plan and the most efficient planning and scheduling of actual improvements to avoid conflict, duplication and waste.

- To bring professional and technical knowledge to bear on the making of political decisions concerning the physical development of the community. Through the SDF, the special knowledge of professional urban planners is brought into play in the democratic political process.

2.1.2 Settlement Patterns.

The purpose of a Spatial Development Framework is to provide general direction to guide integrated development planning and decision making as well as actions over multi-year period, and to create a strategic framework for the formulation of an appropriate land use management system. A spatial plan should be of purpose to indicate the desired spatial form of the municipal area, enabling visual representation of spatial objectives, formulate spatial strategies and provide strategic development framework. The compilation of a Spatial Development Framework was identified as an important land use development project in the Lephalale Municipality. Such a framework should also be of purpose to inform the decisions of development tribunals and other decision-making bodies, as well as creating a framework for investor confidence.

The Spatial Development Framework for Lephalale Municipality was adopted by council in June 2009, and has since been reviewed in 2013. Lephalale area is in the Bushveld region. It is situated in the Lowveld physiographic region where vegetation consists mainly of dry woodlands, thorny bush and grassland. The ecological region is dry woodlands. Thicket, bushveld, bush clumps and high fynbos cover 55% of land area in the Municipality.

The settlements found are town, townships, villages, informal settlements and farms. Appraisal of the municipal area indicates a distinctive difference in the spatial pattern of development. Urban areas dominate rural areas.

The Municipality is further characterized by a number of smaller villages in a leaner pattern on the eastern part without any economic activity. The land is mainly used for conservation, crop farming, game farming, mining, energy and small portion is used for settlement.

Commercial activities occur mainly within the central area of the municipality and adjacent areas of the biosphere reserve. The Municipality does not have its own land for development purpose. It is still relying on town planning and township ordinance 15 of 1986 and old town planning scheme. Land use Management Bill is at the promulgation phase. The municipality does not have agricultural land use policy to promote sustainable agricultural land use. The SDF gives general policy guidelines. Municipal development framework divides the settlement into 1st order 2nd order, 3rd order and 4th order nodal points.

Lephalale Municipality faces two significant problems which could be addressed, or at least improved in the process of development. The first is the situation of people living in the rural areas, where the SDF states that "The majority of the population is, however, located in the rural area with enormous backlogs in municipal infrastructure, housing, and social facilities". The challenge will be in the approach that should be followed from a spatial development perspective to rectify the existing "skewed" settlement pattern in these rural areas and to stimulate development in priority development nodes which takes cognizance of scarce and valuable natural resources and to enable the cost effective provision of municipal infrastructure and social facilities.

The second is the fragmented nature of current urban development found in Lephalale, especially in and between the original town Marapong and Onverwacht. The huge open spaces and the distances between towns affect delivery of all services and the day to day activities of the community negatively, and detract from the quality of the urban environment. The objective of the Municipality is that development should preferably be targeted at infill development in areas determined as priority development areas. The SDF however took cognizance of this challenge, and made specific provision for future development and growth to ensure the linkage and integration of Marapong with Onverwacht and Lephalale/Ellisras.

The construction of Medupi power station which started in 2007 has already put tremendous pressure on the Municipality for the provision of more potable water, electricity and expansion of waste water treatment systems. The influx of people from surrounding areas and outside the Municipality has led to growth in informal settlements.

2.1.3 Provincial Growth Point: Lephalale town

- **Nodes and Hierarchies of nodes**

Lephalale town with Marapong, Onverwacht and Ellisras as its nodes is classified as a Provincial Growth point (PGP). In terms of the spatial rationale a PGP is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGPs have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices. The majority of these provincial growth points also have a large number of people. Lephalale town has most of these elements and is a potential national 'energy hub'. As a result it is a node of national importance. Noting the coal based development pressures and the disjointed nodes within the PGP, the SDF provides for Spatial Development Areas (SDA) and Potential Development Areas (PDA). This is meant to create a special interest in systematically integrating the nodes while also ensuring a framework to address national development imperatives.

Spatial development area (SDA) defines areas which can be considered for development at different development junctures of the town. The SDF provides for three such areas and also introduce the notion of sequencing land release for development.

Potential development area (PDA) denotes those areas that ordinarily would not be considered for development in the short-term or prior to full development of the SDA's, however, are being considered due to national development imperatives.

2.1.4 SDA 1: Spatial Development Area 1.

Spatial Development Area 1 includes areas designated as priority development areas. It includes the remainder of Altoostyd 506-L, Paarl 522-LQ, Schaalpplaats 524-LQ, Waterkloof 502-LQ and Onverwacht 503- LQ. Peerboom 466-LQ and Groothoek 504 –LQ north of the proposed primary collector route are also part of the SDA1. The designated areas are in proximity to and forms natural extension of existing development.

The farm Eendracht 505-LQ. is a potential integrator between Marapong and other nodes of the Lephalale town. It is designated PDA2, however, due to environmental concerns a full environmental investigation is required prior to allowing any development on the farm.

2.1.5 SDA *2:* Spatial Development Area *2.*

Spatial Development Area 2 this designated area consist of developable land removed from the existing development. Thus, if developed prior designated SDA 1 will only promote the current disjointedness of the town and contribute to urban sprawl. A formal Council resolution will be required to open the area up for development. At least 80% of SDA 1 should be fully developed prior to considering development applications in SDA2.

2.1.6 SDA 3: Spatial Development Area 3.

Spatial Development Area 3 has assumed a character of mixed non-residential land-use driven by mining and energy. This form of development should be encouraged in this area. Developments related to such land-uses might be considered without linking approvals to the state of development in SDA 1 and 2. It includes Zwartwater 507- LQ, Hanglip 508 –LQ and Grootestryd 465-LQ.

2.1.7 PDA1: Potential Development Area 1 (Steenbokban node).

Steenbokpan was correctly identified as a future development node in the previous SDF. Noting national development pressures on the Municipality, the area is upgraded to a level of a potential development area.

Potential Development Areas 1 and 2 are part of the area zoned mining. This zone is further categorised into mining one and mining 2. Mining one denotes areas where mining production is in progress. Mining 2 on the other hand, depicts areas with known mineral reserves whose economic viability has not been established.

Energy demand in the country and international petroleum market resuscitated demand for coal based products. The coalfields west of the Lephalale town are expected to be a theatre to stage the new power station already in progress and the potential 'Mafutha' project by SASOL. Anglo coal is known to be involved in exploration activities in this area.

It is expected that beneficiation of coal to either gas or liquid will require certain down and upstream industries in close proximity. For this, certain special development considerations need to be conceded to support the development of these industries. These are development of national magnitude in terms of addressing the energy issues and their contribution to ASGISA in terms of job creation.

Potential Development Area 1 is designated to accommodate developments of this nature. It involves the entire coal reserve up to the border of Botswana. Steenbokpan is the epicentre of this PDA. This means that specialized developments such as industrial parks, residential developments linked to operations may be considered through special resolution of Council. To avoid misuse of this concession a clear motivation linking a particular land-use to the main mining or industrial operation need to be submitted to council for approval. Council is expected to consider each application on its merits.

2.1.8 PDA1: Potential Development Area 2 (Stockpoort node).

The coal reserve west of Lephalale seems to cover vast square kilometres without breaking. Thus, providing for land-uses without sterilising the mineral resources is a key challenge. While proximity to the coal source and other related industries is essential, a compromise might be required to avoid mineral sterilisation. Stockpoort and surrounding areas have a few farms without known coal reserve. These include Stockpoort 1LQ, Manchester 16 and Richmond 4LQ. The farm Bilton 2 LQ has some coal reserve on its north eastern border. It therefore provides a logical location for development. To accommodate this eventuality the area is designated potential development area two (2).

Developments in PDA 2 will also need special Council resolution. Development applications need to prove that the development is addressing the national imperative as in PDA 1. Each development will be considered by Council on its own merit. No land-uses are determined, however, mixed land-uses including heavy industrial use maybe considered. As in PDA1 development application should be considered by Council based on their merits.



Lephalale urban development node depicted as part of the 1st nodal settlement order encompassing residential and industrial areas.

2.1.9 Population Concentration Points (PCP).

Population concentration points are categorised as second order settlements in the spatial rationale. They are home to a high number of people without any substantial economic base. They may be single settlements or a cluster of settlements. PCP's offer some degree of social services and low level business needs. Setateng and Ga-Seleka are the PCP areas in the Lephalale Municipality.

Setateng PCP.

The status quo analysis confirms that a number of settlements in this PCP are functionally integrated and the trend is likely to increase in the future. Thus, the proposal by the SDF, (2006) to consider a certain portion this PCP as municipal growth point is affirmed. The Setateng population concentration point is located 40km east of Lephalale town.

This PCP includes the following settlements of Setateng, Ga-Monyeki and Mmatladi, including Witpoort and Thabo Mbeki. It has a total population of approximately 17,237 persons. It is proposed that this area be utilised for future residential and business development, whereas industrial development should be encouraged at areas with existing rights, such as Ga-Seleka to the north of Witpoort. Development should rather commence adjacent north and south of District Road D3110 at the intersection of District Roads D3104 and D3110.

Development Guidelines Thabo Mbeki/Witpoort MGP.

A localised development master plan might be required to guide the growth of this area. However, the most priority agenda should be to formalise the adjacent areas, introduce a functional land-use management tool. In the absence of that the threat of land invasion and the sprawl of informal settlements remain high. Development guidelines for the area are outlined below. It should be noted there may be land-uses or a mix of land-uses that may require elaborate guidelines.

a) Residential Development.

Residential development in this area should be formalised around the existing Thabo Mbeki Extension and Thabo Mbeki Extension 1, due to the availability of bulk services. Other informal areas should not, where possible, be formalised.

Rather attract residents in informal areas to the formal areas in order to provide both security of land tenure and better quality services. These formalised areas should also provide easy regulatory measures for land use control. Development inundated by the 1:100 flood lines should not be encouraged.

b) Business Development.

Business development should be focused on already formalised areas in order to ensure proper mitigation measures for the local authority. Business development should be adjacent to major roads and crossing as far as deemed possible in order to provide proper accessibility from tar roads in order to cater for a higher amount of traffic. Business development inundated by a 1:100 flood line should not be encouraged, if no flood line is available, development within 100 meters from the river areas are restricted.

c) Other Land Uses.

Industrial development should not be encouraged within the Thabo Mbeki /Witpoort area and rather be developed either in Lephalale or Ga-Seleka, due to the possible harmful effects on the riverside areas.

No new cemeteries should be encouraged in close proximity to the riverside areas, as well as within areas close to boreholes due to possible groundwater contamination.

Ga-Seleka PCP.

The second population concentration point is Ga-Seleka, which is located 70 km northeast of Lephalale town. Ga-Seleka Population Concentration Point, which includes Ga-Seleka, Kauletsi and Mohlasedi. The total population of this node is estimated at 12,000 persons. It is important to understand the growth and development trends of the individual settlements within this PCP. The village with high growth momentum and potential sustainability need to be identified as the nucleus of the PCP.

This nucleus will require proper planning and resources in terms of higher levels of infrastructure services and provision of public and private sector services. This is in the interest of attracting people to a central place, improve thresholds for various goods and services and ultimately reduce the cost of providing services within this PCP.

Local Service Points.

The chapter on status quo analysis identified the following local service points. The LSP's are not only strategic for the provision of certain level of services; they should be viewed as important potential residential areas. The entire District Municipality has vast farming areas with workers trapped on the farms without security of tenure. These LSP's are strategic locations in the promotion of security of tenure. Thabo Mbeki (1,274), this forms part of the proposed municipal growth point together with Witpoort.

These local service points houses 1,387 and 2,402 people respectively. Other than serving local population and pass through traffic on the N11 and R572, they seem not to have any other economic base.

2.2 The SDF within the context of Municipal Planning.

All human activities have a spatial dimension. Human action impact on space and space helps to shape and direct human action. This dynamic relationship is addressed in a spatial development framework. It is critical that the SDF recognize both the integrated and dynamic nature of development. The need to integrate spatial planning and delivery with other core activities in the municipality is critical in implementing a sustainable spatial development framework.

The focus area includes among others a dual approach on the total area and emphasis is on determining and assessing Municipal wide trends and tendencies with the aim of:

I. Improved spatial functionality across the whole municipal area.
II. Integration with the district and provincial SDFs.
III. Identifying and developing a settlement typology for more detailed spatial planning.

The second focus area is more detailed and localized planning of the agreed settlement typology. This might imply a broad distinction between spatial frameworks for urban and rural components of the Municipality, but the focus remains integration and improved functionality in the local and broader spatial development system.

2.3. Functional zones.

During the assessment of Lephalale municipal area five distinct functional zones which are divided into three focus areas were identified. The zones are described by a range of features that distinguishes it clearly from other zone which is as follow:

- The urban functional zone (focus area 1) where typical activities dominate to the exclusion of other activities. The focus is around Lephalale town and Onverwacht and includes the activities and land uses in Marapong, Grootegeluk mine and Matimba power station. The development interventions in this area is guided by the principles and objectives contained in various policy documents, of which the most important are the Medium Term Strategic Framework, BNG, Spatial Rationale/ SDF and Limpopo Employment Growth & Development plan/LED strategy and IDP. The Medium Term Strategic Framework (MTSF) has a goal to achieve a higher GDP growth, job creation, investment, exports, and broadening of economic participation activity.

- The rural functional zone (focus area 2) has many elements of the urban zone but differs to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming. The rural zone also consists of a number of small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.

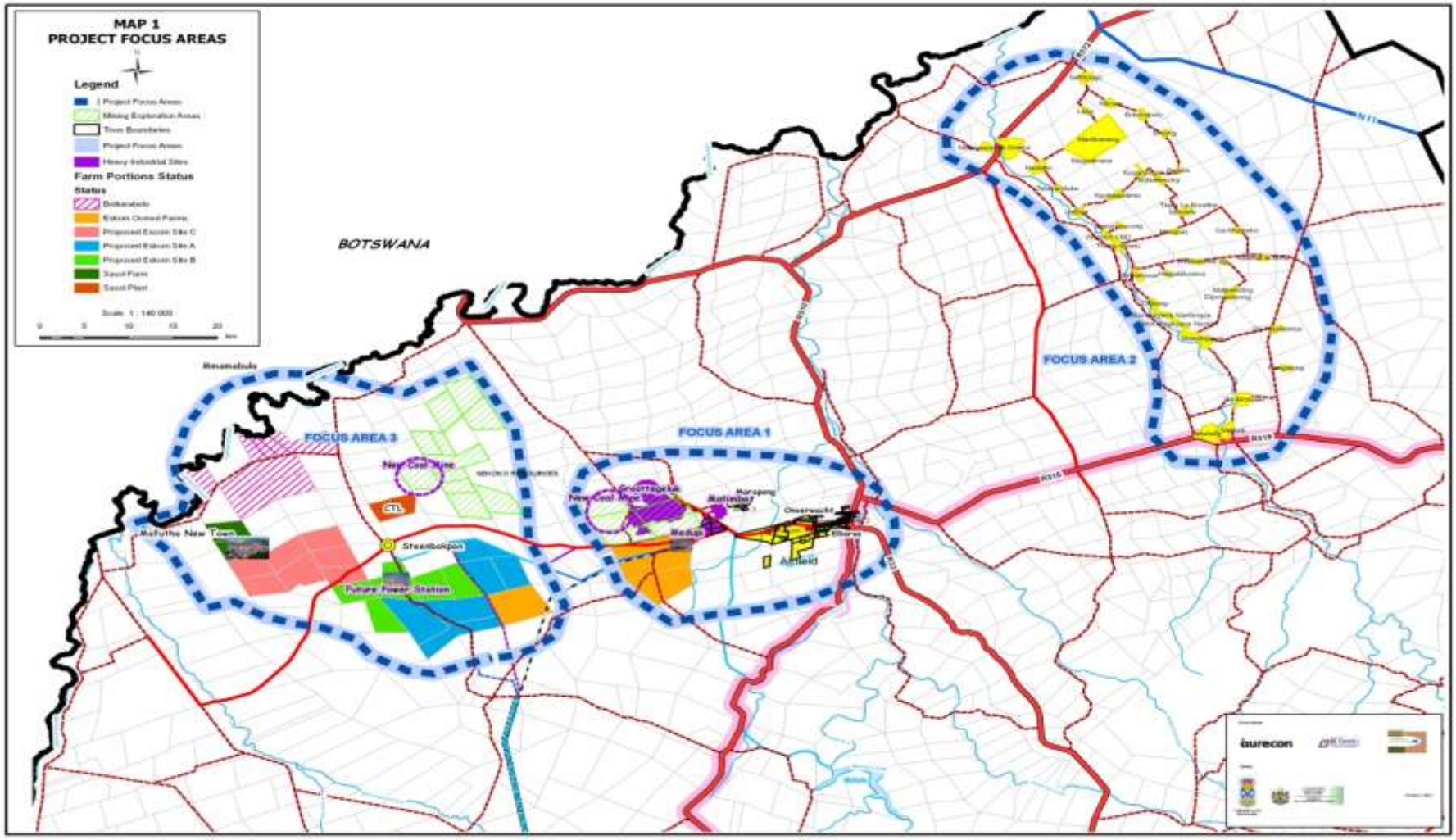
- The mining zone (focus area 3) is defined by virtue of the ore bodies and reefs that can potentially be mined. This area includes the Steenbokpan service point. It is basically determined by a single factor and is in many instances in conflict with other uses.

- The agricultural activities can be divided into two major zones. The first is the crop farming zone which describes the area with high potential for intensive agricultural activities. These areas are limited in the municipal area and mainly confined to Mokolo, Limpopo and Phalala River floodplains.

- The second area is what is termed the ranching zone that is dominated by low intensity cattle and high game ranching activities. This zone cover major parts of the municipal area and very often co-exists of overleaps with conservation activities.
- The last functional zone is the conservation zone where the area is exclusively used for conservation orientated activities to the exclusion of most other activities.

There are proclaimed conservation areas in the municipal area which also have a direct link to the Waterberg biosphere. In case where these functional zones are described in terms of the physical and other characteristics of the municipal area, it is the legacy of past development that describes the current development. The vast sour and mixed bushveld complemented by the vegetation type made it possible to establish a good network of national parks, nature reserves and inclusion into the Waterberg Biosphere.

Municipal Functional areas



The Municipality is divided into three development nodal areas for the purpose of resource allocation and infrastructure development with the intention for service delivery.

2.4 Nature Reserves and Conservancy.

2.4.1 D'Nyala Nature reserve

The roughly 8 281 ha Reserve is located in the northern Waterberg range nearby the town of Lephalale. Government acquired the Reserve in 1986 to allow for the construction of the Vaalwater Lephalale road (R33). Lephalale is the last end route to Botswana from South Africa along the (shorter) alternative route leading to four border control posts. The R33 provincial road Vaalwater and Lephalale traverses the reserve, dividing it into a western and eastern portion. The reserve's bushveld plains and broad floodplain areas afford excellent game viewing opportunities, and large specimens of trees including massive baobabs and nyalas add to the scenic value and recreation/tourism resource. Apart from various management tracks, a 37km gravelled game drive route has been developed on the eastern portion of the reserve (east of R33 provincial road), along with two game viewing hides on the floodplain.

2.4.2 Mokolo Nature Reserve.

The Mokolo Dam situated 50km from Lephalale on the Thabazimbi road (R510) offers excellent boating and fishing opportunities, but visitors are warned that hippos and crocodiles occur in the dam. The Dam is characterised by dense wooded mountains and surrounding cliffs. The mountains mainly comprise sandstone. The reserve covers an area of 4 600 hectares which includes the dam surface area of 914 hectares and plays an important role in providing outdoor recreation, including both land and water orientated activities. A picnic area is available for day visitors and overnight facilities for those who wish to stay over.

2.4.3 Physical Determinants of Development.

The assessment approach for developing the SDF is based on an overlay technique whereby a range of features are assessed through the application of geographic information analysis with the aid of GIS.

- Information from National Environmental Potential Atlas (ENPAT) was utilized as the base information describing the physical attributes of the municipal area.
- As described above six functional zones (Urban, Rural, Mining, Agricultural, Cattle and Ranching and Conservation) were identified as the basis for the assessment.
- Each theme was mapped per functional zone and regarded as equally important.

2.5 Land uses.

The geographical size of the Municipal area of jurisdiction is 1,378,429.178 hectares. The major land uses describes a development footprint closely aligned with physical and historical factors. Rural development in its broader sense is compatible and consistent with most land use activities. Mining activities are affected mainly by existing urban development and environmental activities. Existing settlements and mining activities affects ranching activities, while in the case of conservation, subsistence farming is added to the equation. The Municipality has large tracks of cultivated commercial dry land which covers an area of 39,624.387 hectares. Cultivated commercial irrigated land which covers 8,488.227 hectare's is located along the three rivers namely Mokolo, Phalala and

Limpopo River. The rural villages are mainly characterised by cultivated subsistence dry land of about 17,244.714 hectares which is located 65km away in the eastern part, of Lephalale town. The larger portion of the municipal area which covers 1,303,004.24 hectares is characterised by degraded forest, woodland, bush clumps and thicket. The provincial growth point which includes Ellisras town, Onverwacht, Marapong and Light industrial area covers an area of 9, 91692 hectares. The mining area and quarries covers a geographical space of 3609.286 hectares .Although there is no clear indication about the precise location of the wetlands the area is estimated at about 828.712 hectares. The three main drainage rivers are Lephalala, Mokolo and Matlabas. These rivers together with numerous lesser rivers and streams constitute a major water catchment area for the lower Limpopo basin. The waterbodies as these areas is referred to covers approximately 1,532.23 hectares.

2.6 Development Corridors.

The primary corridor in Lephalale Municipality is national road N11 that traverses from Mokopane in a north-westerly direction via Baltimore and Tomburke to Groblersbridge, which is the international border post to Botswana. This road is in a good condition and due to its position it will not have a major impact on future developments in the area. The R518 provincial road links the population concentration point at Setateng with Lephalale town including the entire rural villages. District road D3110 serves as the main road in the development nodal area 2 and provides access to 38 villages. The road is tarred and in a good condition.

The R33 is a provincial road from Modimolle to Lephalale. It is currently the main route used for passengers and goods in support of new coal mining and electricity generation developments in Lephalale town, it has recently being upgraded.

A southern by-pass P198 linking R33 at the site junction of R510 with the mine and power station sites is urgently needed to keep heavy transport and construction vehicles off the town roads. Provincial road R510 from Thabazimbi to Lephalale is also important. The extension of this road into R572 link Lephalale town with the population concentration point at Ga-Seleka. There is a dedicated railway line from the Grootegeluk Coal Mine to Gauteng via Rustenburg and a small airport in Lephalale town. The Kuipersbult road D2649 located 20km south of Lephalale town has been upgraded through the assistance of Exxaro and Eskom and links the Mine and power stations to R510.

2.7 Land Tenure.

A land reform issue within the municipal area encompasses a complex array of challenges located within the sphere of land access, land tenure, land restitution and land administration. Numeral land claims have been lodged with the land restitution commission. Approximately 197 831ha representing 14.1% of the total municipal area is subjected to land claims. There is still a skewed distribution of land among the residents of the municipality, especially on racial basis. At this stage the potential impact of these claims on land use planning and management is unknown.

Private ownership is the most prevalent form of land tenure found in Lephalale Municipality. This applies to Lephalale town, to almost all the local service points and to all farms. Communal land ownership applies to all the population concentration points and to all the 38 scattered villages. The total surface area concerned comprises almost 10% of the municipal surface area. Ownership of communal land is technically vested in the national government, but the land is used by local residents. A third form of land tenure applies in Marapong Township.

This is referred to as a deed of grant in terms of a proclamation that has become obsolete after the first democratic election of 1994. A deed of grant is less than full ownership. Since 1994, some of the deeds of grant have been converted to full ownership in terms of the Extended Benefit Scheme. Large tracts of land in Marapong are owned by the Limpopo Department of Local Government and Housing. The IDP points out the urgent need for ownership of this land to be transferred to the local municipality.

2.8 Land Uses and Land Claims.

Almost 200 land claims, representing 14.1% of the municipal area, were lodged in 2001. The table below also indicates that only 28 land claims in Lephalale has been gazetted.

Only 52 of these claims were accepted. The IDP indicates that 28 of these accepted claims have been settled and the rest are in different stages of investigation and negotiation. Apart from the land claims (restitution), the IDP indicates that there are 344 land redistribution projects in Lephalale Municipality comprising a total area of 62,590 hectares. It is further apparent that the majority of land claims (105) in total are under investigation.

The different land uses comprise businesses, offices, industrial parks, residential and institutional. There is still a skewed distribution of land among the residents of the Municipality, especially on racial basis. This unequal distribution of land is a national phenomenon. As a result, the democratic South African government showed it's committed towards addressing this problem through introducing land reform programmes, which took the form of redistribution, restitution and tenure. The restitution programme triggered a huge response from black communities, as they were heavily affected by the apartheid dispossessions. There were 197 claims that some affected residents of Lephalale Municipality lodged in 2001. A total of 197 831ha represented the area under claim. At this stage the potential impact of these claims on land use planning and management and socio-economic development is unknown.

Table 2. Settled restitution land claims in Lephalale municipal area.

Fin year	Claim project	Approval date	No of rights restored	Rural	Urban	Land owner	Total	
						Private	State	
04/05	Morongwa community	04/08/13	1	1		319		319
05/06	Tale Ga-Morudu Tripe Phase 2	06/01/31	2	0		3415		3415
06/07	Mosima,Majadibodu and Mabula, Mosima	06/07/10	8	3		9412		9412
	Batlhalerwa community: Shongoane Phase 1	06/11/29	11	1		7720		7720
07/08	Batlhalerwa community: Shongoane Phase 2	07/05/25	2	0		1535		1535
	Batlhalerwa community: Shongoane Phase 3	08/03/17	5	0		5830		5830
			309	23		31190		31190
08/09	Majadibodu community: Phase 2	08/04/11	3	0		1713		1713
	Mabula – Mosima Community; Phase 3	08/04/16	2	0		959		959
	Mabula- Mosima	09/01/27	1	0		859		857

Source: Land claim commission, 2009

Redistributive land reform cannot in itself ensure municipal economic development, but it is a necessary condition for a more secure and balanced civil society. It is an essential precondition for the success of government's growth, employment and redistribution strategy. In contributing to conditions of stability and certainty, land reform is a necessary element of sustainable growth. Department of Agriculture is investigating programme for rehabilitation of claimed land.

Table 2.1 Outstanding Land claims in Lephalale Municipal area.

KRP NUMBERS	PROPERTY DESCRIBTION	CLAIMANT	STATUS
2.KRP 6280	New Belgium 608 LR	Mr. L.E Seemise	Further Investigation
3.KRP 1799	Manamane 201 KQ & others	Lucas Mfisa 073 0925 482 Samuel Mfisa 082 830 900	Further Investigation
4.KRP 1617	De Draai 374 LR & Salem 671 LR	Mr. Bellingani D.P	Further Investigation
5.KRP 2432	Essex 71 LR & Other	Mr. Mocheko K.A	Further Investigation
6 KRP 519	Rooikop 277 LR	Mr. Kok JF	Further Investigation
7.KRP 515	Steenbokskloof 331 LR & Other Farms	Mr. Kluyts HPJ	Further Investigation
8.KRP11316	Zeekoeigat 42 LQ& Other Farms	Mr. Lebodi MJ	Further Investigation
9.KRP 1564	Melkbosch125 LR & Others	Kgoshi ZT Seleka	Under Investigations
10.KRP11283	New Belgium 608 LR	Mr. Gouws JF	Under Investigations
11.KRP 1588	Spektakel 526 L.R	Monyeki N.I	
12. KRP 2479	Bellevue 74 LQ	Maluleka F.F	Further Investigation

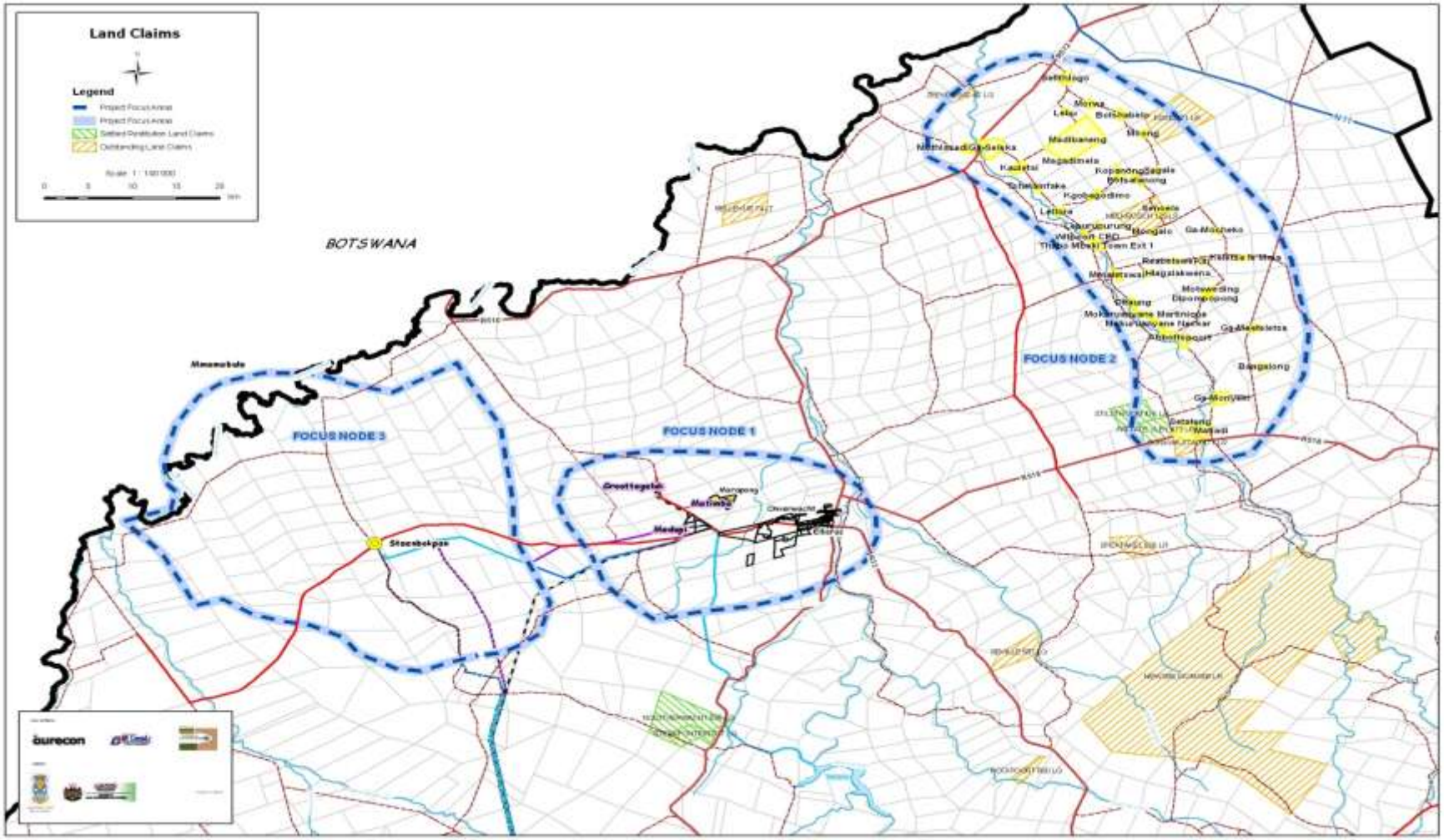
KRP NUMBERS	PROPERTY DESCRIBTION	CLAIMANT	STATUS
13.KRP 1614	Nora 471 LR	Shongoane M.A	Further Investigation
14. KRP 12327	Waterval(unclear)	Tlhabadira RM	Further Investigation
15. KRP 2432	Essex 71 LR & others	Seleka Tribe	Further Investigation
16. KRP 6630	Rooipoort 660 LQ	Nkwana FA	Further Investigation
17. KRP 2480	Bellevue 74 KQ	Molele PV	Further Investigation
18. KRP 7297	Unclear	Tayob AB	Further Investigation
19.KRP 11913	Serville 587 LG	Schabart CP	Further Investigation
20. KRP 12319	Unclear	Shadi Lebipi	Further Investigation

Source: Land claim commission, 2009

2.9 Spatial analysis challenges.

- Sparsely distributed rural settlements which are not functionally linked.
- Formalization of informal settlements to inform spatial hierarchy.
- Poor community participation on land use planning.
- Fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town.
- Lack of Municipal land for development.
- Illegal subdivision of agricultural land.
- Poor planning in rural areas due to lack of implementation of land use management scheme.
- Illegal occupation of land/ land invasion.

Outstanding land claims



Source: municipal scoping report

3. Demographics

Municipal population according to the official census of 2001 was 96 102 people, comprising of 23 403 households. At that stage the average household size was 4.1 persons. Demographic analysis of Lephalale local Municipality, and studies conducted by the Department of Water Affairs (DWA) in the past on the basis of the 2001 data, census for water service planning purpose suggested a population increase, considerably higher than the provincial population growth rate of 0.94% per year, because of the local economic growth that attracted workers from other places across the country. Population growth within Lephalale Town node is among the highest in Limpopo and reflects the influx of people to work on the power station construction and the mine expansion projects.

According to official census of 2001 and 2011 the household in Lephalale have increased from 20 277 with an average household size of 3.5 in 2001 to 29 880 household in 2011 reflecting a household size of 3.9. The recent census indicate a 35.8 % population increase in Lephalale Municipality against the Waterberg district population of 679 336 for the past ten years which, is phenomenally massive and require well thought strategic intervention by all spheres of government including private sector. The STATSSA census estimate population of Lephalale Municipality at 115 768 for 2011 which represent a change of 35.8% compared to 2001 census.

Table 3. Age and gender profile.

Age group	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75+	**Total**
Male	6042	4748	4581	5158	8570	8904	6357	4534	3354	2991	2535	1842	1246	614	556	699	62727
Female	5850	4732	4420	4911	6381	5723	4138	3532	2813	2693	2038	1645	1246	879	754	1290	53041
Total	11892	9479	9001	10069	14951	14627	10495	8066	6167	5684	4573	3487	2492	1493	1310	1989	115768
Percentage	10.2%	8.1%	7.7%	8.7%	12.9%	12.6%	9.0%	6.9%	5.3%	4.9%	3.9%	3.0%	2.1%	1.2%	1.1%	1.7%	100%

Source: Statssa

According to the census 2011 information young people between the age group of 15-34 represents majority of the total population within the Municipal area at 43.2%. Compared to a female dominance of 54% for Limpopo province Lephalale Municipality, according to Statssa information has a male dominance of more than 54%. This can be attributed to the high incidence of contract workers and male professionals coming into the Municipality in pursued of economic opportunities. 42% of the population is getting government grants and approximately 12 234 households depend on free basic services. Almost 67% of the population is of working age (between 15 and 59 years old). Unemployment amongst the youth is currently at 27% and needs urgent attention.

4. KPA 2 Basic Service and Infrastructure investment.

4.1. Water.

Lephalale Municipality as Water Service Authority has a duty to all customers and potential customers within its area of jurisdiction to progressively ensure efficient, affordable, economic and sustainable access to water in terms of section 11 [Water Services Act of 1997]. The Municipality has a duty to provide water to a population estimated at 115 746 living within urban, peri-urban and rural areas of jurisdiction.

The Lephalale Municipality is designated as Water Service Authority and Water Service Provider. All the water for the urban area of the Lephalale municipality originates from Mokolo Dam. Grootegeluk Coal Mine originally built the main supply lines, pump station, balancing dam and water purification works in the urban area. The supply, as well as maintenance of the dam (as agent of DWA) is still done by Grootegeluk coal mine. In the case of Marapong township, which is situated near the mine/power station, purified water to the municipality is supplied by Matimba Power Station. Even though the municipality has benefited to date from the investments made by Exxaro and Matimba in the past there is a concern that as water service authority, and considering long term development implications, the municipality should have ownership of infrastructure required to provide water and sanitation services to Marapong area. The Municipality has a Water Service Development Plan which was adopted by council in 2009 and reviewed regularly. The current reviewed plan has been populated into a new template and presented to council for adoption in August 2011.

The Department of Water Affairs (DWA) appointed consultants to investigate alternative solutions for provision of water to the Lephalale node area 1 as a result of the development potential of the Municipality. Based on water infrastructure, the current water availability and water use allows only limited spare yield existing for future allocations for the anticipated surge in economic development in the area. DWA commissioned the Mokolo- Crocodile (West) Water Augmentation project (MCWAP) to analyse the options for transferring water from the Crocodile River (West) with the intention to implement the project in two phases. Augmentation of the supply from Mokolo Dam, and transfer water from the Crocodile River (West) to the Lephalale area. The Department of Water Affairs (DWAF) has allocated 1.8 billion for this current financial year to phase in the project on a three year basis. It is imperative to note that the outcome of the MCWAP project need to be implemented to address expected water shortages before any development in node area 1 will be viable, as currently the area does not have sufficient water resources to sustain any development. Furthermore the municipality will need to obtain an appropriate license to abstract water from MCWAP scheme to provide water to node area 1.

4.1.2 Bulk water infrastructure.

Water is pumped from the Mokolo dam to the Wolvefontein storage dam, from where it gravitates down to Zeeland water purification plant and the purification plant at Matimba power station. Bulk raw water gravitates down to the Grootegeluk mine and Eskom's Matimba power station.

Lephalale and Onverwacht are supplied with water that gets purified at the Zeeland water treatment works (owned and operated by Exxaro resources). The effluent gets treated at Paarl waste water treatment works. Currently, the Matimba Power Station at 7.1 million m³/a, Grootegeluk

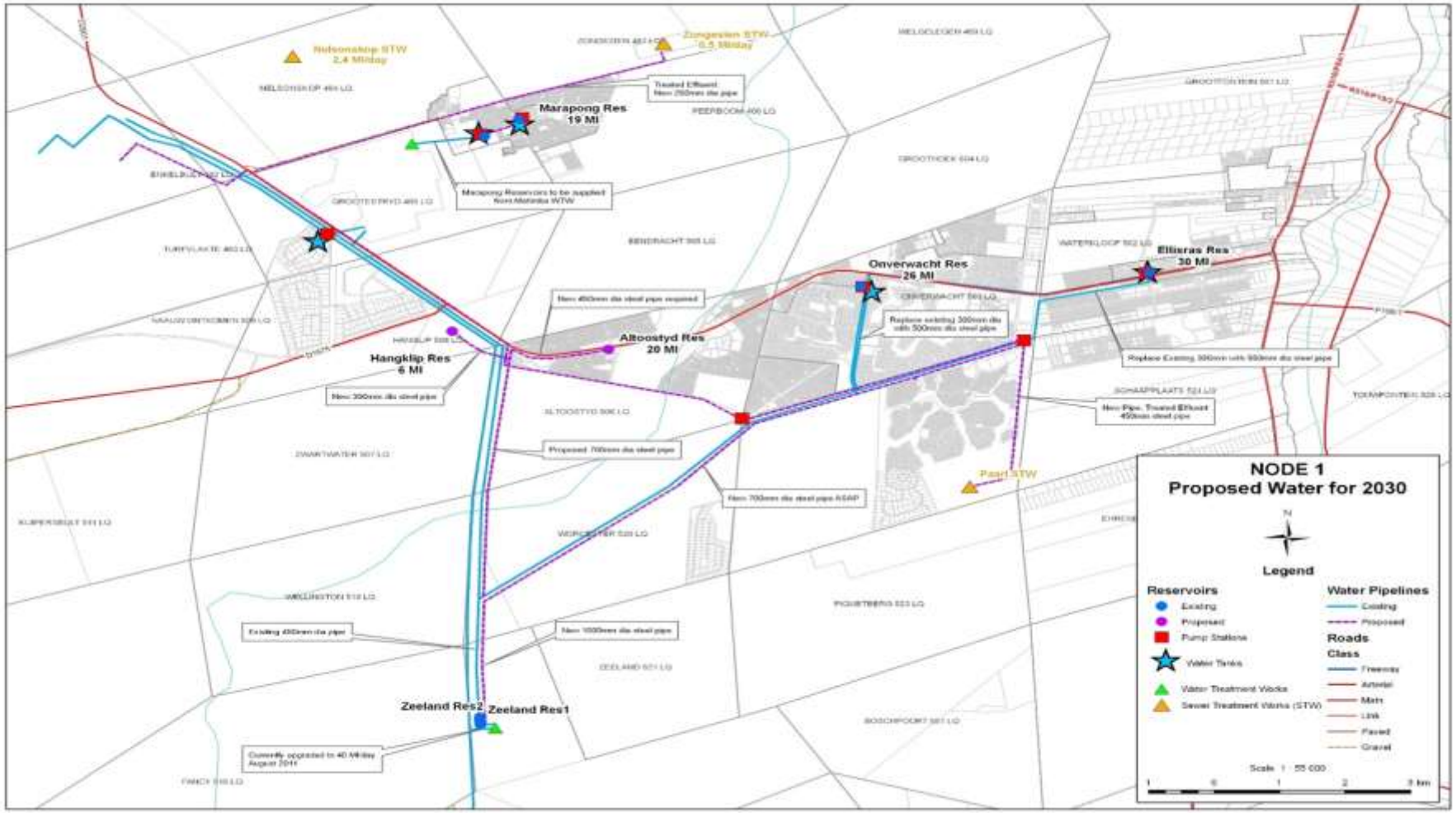
Mine at 10.1 million m³/a, (Lephalale Municipality at 5.0 million m³/a of the Exxaro/Matimba allocation) and the Irrigation Sector at 10.4 million m³/a account for the 27.6 million m³/a of water allocated from the Mokolo Dam. Based on the estimated current water use, the catchment yield versus demand is in balance; however, this makes no allowance for the Ecological Reserve. Future expansions for power generation as well as the coal requirement for such development require additional volume of water which cannot be supplied from the resources within the Mokolo Water Management Area.

Table 4. Water Infrastructure.

Asset Type	**Unit Measured**	**Quantity**	**Remarks**
Boreholes	Number	138	
Reticulation Pipelines	Length(m)	424,973	286,311 m of uPVC pipes 136,702 m of AC pipes 1,960 m of HDPE pipes
Bulk pipelines	Length(m)	34,693	28,593 m of uPVC pipes 6,046 m of AC pipes
Reservoirs	Number	121	
Water Treatment works	Number	2	Witpoort and Maletswai
Pump Stations	Number	38	

Source: Lephalale Municipality

Water infrastructure in the urban area



Source: Municipal scoping report

Current and envisaged water and sanitation infrastructure plan in the urban nodal area as a result of anticipated economic development.

Table 4.1 Potential Bulk water supply abstracted from boreholes for scheme areas.

Scheme Number	Supply Area	Potential Supply
NW 100	Mokuruanyane RWS	1.950Ml/day
NW 114	Witpoort RWS	0.930Ml/day
NW 115	Ga-Seleka RWS	0.820Ml/day
NW 116	Ga-Shongoane RWS	0.300Ml/day
Total		**4.00Ml/day**

The rural area is currently divided into four different water services scheme. The potential bulk water supply, according to DWA, abstracted from boreholes in the Lephalale rural area for the four water scheme is as indicated above

4.1.3 Water availability in rural areas.

The rural areas all obtain their water from groundwater sources (about 85% from boreholes and 15% from well field type boreholes in the riverbed alluvium). The four water sub schemes serve approximately 38 villages through a network of approximately 138 boreholes, which are all owned and operated by the municipality. The water is pumped to storage reservoirs and then distributed to the consumers. Chlorine dosing tanks were installed in the storage reservoir but the municipality is experiencing difficulty in maintaining the dosing equipment due to budgetary constraints and not enough resources. The ground water from the boreholes is generally low due to poor yields and unacceptable water quality (class 3 or 4); however this does not necessarily pose a health risk to communities. Water from the well field type boreholes has however higher yields and acceptable quality. The surety of the current water supply from boreholes is not known. It is also not known what the actual volume of water is provided to the community. The municipality has commissioned a study on water volumes provided to rural villages.

Based on a RDP level of service for the existing community, an allocated water use of an average of 9kl/month per household in the rural areas and 36kl/month per household for Thabo-Mbeki & Thabo-Mbeki Ext 1 is proposed, the total theoretical current water demand calculated for development focus area 2 amounts to 5,992kl/d and 1,692kl/d for Thabo-Mbeki and Thabo-Mbeki Ext 1, all inclusive of a water loss of 15%. A detailed study is required to determine if the current supply from boreholes and wells are sufficient to meet this demand. According to data on the sizes of the reservoirs collected in the municipality water asset register, the existing reservoirs have a capacity of 8,317kl/d but it is not clear whether the groundwater sources meets demand. The available groundwater yield and quality and storage capacity needs to be investigated as it is unsure if this resource can be expanded and to what degree.

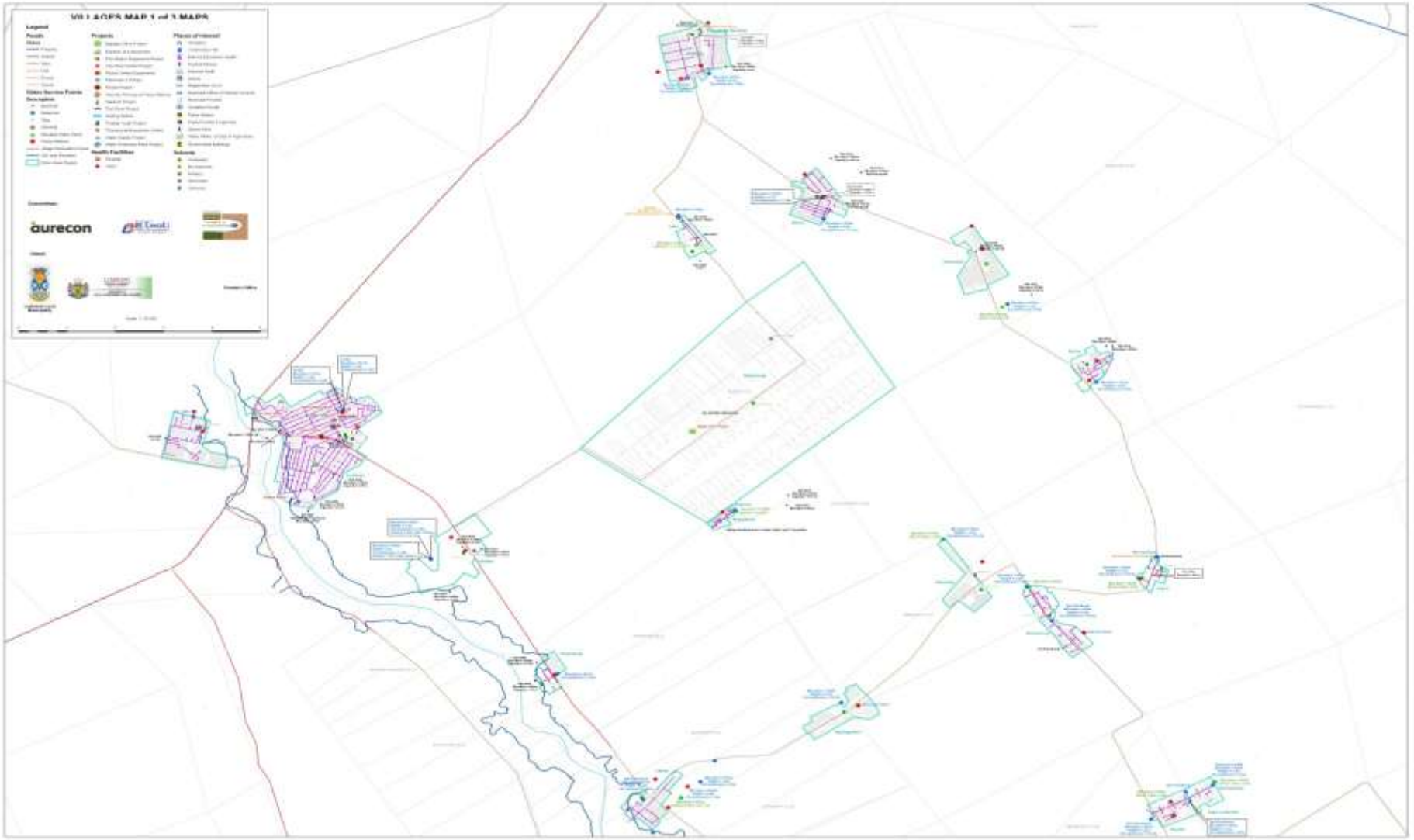
According to the water service development plan "starter requirements" approximately 22.6% of the rural population has access to water that have to be carried/carted 0-200m, while 20.5% of the population has access to water that is 200-500m away from the point of use. This implies that 35.6% of the rural population does not have water that falls within RDP standard of maximum cartage distance of 200m from point of use (i.e. resident/house).

In Lephalale, one-third of households do not have access to water in the dwelling or yard, but have to make use of community stand pipes. In Marapong this figure is somewhat lower (20% of households make use of community stand pipes) more than half of the households have access to water inside their dwelling. In ward 3 and town Lephalale, approximately 75% of households have access to water inside their dwelling, while 20% have a tap in the yard. The remainder makes use of community stand pipes.

Table 4.2 Number of household by level of access to water.

Number of household by level of water.	**Piped water inside dwelling.**	**Piped water inside yard.**	**Communal piped water; less than 200m from dwelling/institution.**	**Communal piped water between 200m and 500m from dwelling**	**Communal piped water between 500m and 1000m (1km) from dwelling**	**Communal piped water distance greater than 1000m (1km) from dwelling**	**No access to piped water**
29 880	9 367	10 566	6 559	1 716	555	2 11	798
Households below basic level of service/Backlog		3 280					
Households below basic level of service/Backlog as a percentage		10%					

Source: Statssa 2011



Source: Municipal scoping report

Table 4.3 Households with free basic water.

FREE BASIC WATER									
STATS SA Census 2011		**MUNICIPAL SOURCE 2010**							
Total households	Total indigents households	Total households	Total indigents households	Variance (Census vs. Municipal	Total indigent households served	Total indigent households served as %	Other households served	Total households served	Total households served as %
29,880	14,944	28,359	5,522	9,422	7,898	84%	9,872	17,488	97,9%

Level of service description: Below basic = Natural source, Un-reticulation water point or communal standpipe greater than 200m walking distance.

Basic = Communal standpipe not greater than 200m walking distance. Full service = Yard connection

All household must have at least a basic level of water service by 2014, this include the housing projects. It is important that the water level of service be refined and that accurate figures are obtained in order to manage the eradication of backlog figures. Monitoring of the progress against the actual backlog figures are crucial in order to keep track of what is done and what needs to be done, also to monitor the water usage. This is important to ensure management of water sources and to accurately measure the water loss in the system. Water systems should therefore be properly planned and implemented to ensure effective and efficient water service delivery.

4.1.4 Future water requirements.

A Department of Water affair has negotiated the upgrade of the Mokolo pipeline to meet the projected water needs with Exxaro, Eskom and Lephalale Local Municipality. Currently the Mokolo maximum capacity is 29,4M m³. The Department of Water Affairs (DWA) appointed consultants to investigate alternative solutions for provision of water to the Lephalale focus area 1 as a result of the development potential of the municipality. The contractor for the upgrades of the water pipeline has been appointed and phase one of the project is expected to be concluded in November 2013.

The future plans are fragmented and not consolidated and integrated between sectors. The topics that require a need for long term planning is infrastructure, operation and maintenance, water conservation and demand management, finance and customer care sections. The other topics have been addressed to certain extend but require more detailed long term planning. It is suggested that more emphasis be placed on long term planning.

The Municipality has been awarded WSA status effective in July 2003, and has one medium sized town, 38 rural villages and a number of very small settlements within its boundaries. The locality of the municipal area in relation to the rest of the country ensures that a number of important regional routes transverse the area. Construction of a new power station has already started and in addition there are very strong indications that Lephalale will be the scene of substantial and rapid growth in industrial activity and population in the immediate future. The bulk water and sanitation services in the urban area at present are sufficient, but approaching full utilization. Lephalale municipality faces two significant problems which could be addressed, or at least improved in the process of development. The first is the situation of people living in the rural areas, where the SDF states that "The majority of the population is, however, located in the rural area with enormous backlogs in Municipal infrastructure, housing and social facilities.

The total estimated water loss is 23% which is 2.112 Ml/d. The losses also do not take into consideration the villages and a plan needs to be developed in order to address water loss management within the entire water distribution system. 23% water losses is considered very high and more accurate information is required in order to calculate the losses in the system more accurately including the rural areas. It is however still necessary to manage water losses effectively and systems need to be put into place to measure water provided to specific areas as well as metering each consumer.

The major part of the Municipality consist of Limpopo flood plain at an elevation of approximately 800 - 860 m AMSL, rising to 1 800 m in the south. The annual rainfall is on average between 380 and 420 mm in the north-west but in the higher areas to the south rainfall increase to 750 mm/annum. The Mokolo (also known as the Mogol) and the Lephalala (referred to as the Phalala) rivers run through the municipal area to the north, with the Matlabas running along the south eastern boundary and the Mokgalakwena river along the eastern boundary. All four rivers feed into the Limpopo River which forms the north western border with Botswana, with the bulk of flows generated in the upper reaches of the river.

4.1.5 Water Resources.

The Mokolo River catchment in which the Mokolo Dam is located is currently in deficit with very little potential for development of the available resources in the catchment area. Based on the current water use, the catchment yield versus demand is in balance, this makes no allowance for ecological reserve.

Future expansions for power generation as well as the coal requirement for such development require additional volume of water which cannot be supplied from the resources within the Mokolo Water Management Area.

Non availability of surface water resources for rural villages of Lephalale is a major challenge for the municipality. Poor borehole yields and unacceptable groundwater potential and quality (class 3 or 4).

Capacity.

The bulk water services in the urban areas of Lephalale have reached full utilization capacity. Water supply backlog; Household with <RDP LOS: 6304 (22.5%). There is a myriad of illegal connections especially in rural villages.

Age, Condition and remaining useful life of Water Assets.

Ninety two percent of water infrastructure in the Municipality is over 20 years old. Sixteen percent of the water service system has been identified as being poor to very poor condition. These assets may be experiencing impairment in functionality. Water assets with current replacement value of R17.2 million have a remaining useful life of less than 4 years.

4.1.6 Water challenges

- The catchment in which Mokolo Dam is located is currently in deficit.
- Poor borehole yields in rural areas.
- Bulk water services in urban areas have reached full utilization.
- Illegal connections in rural areas.
- Lack of accountability to water losses.
- Non availability of ground water in rural areas.

- Quality of drinking water in rural areas.



4.1.7 The Green Drop Regulation programme.

The purpose of the regulation is to ensure effective and efficient delivery of sustainable water services for the community within the municipal area. It clarifies the requirements and obligations placed on water service institutions, thereby protecting consumers from a potentially unsustainable and unsafe service.

The concept was defined by two programmes:

1. The Blue Drop Certification programme for Drinking Water Quality Management Regulation (measures and compares the results of the performance of Water Service Authority and their providers); and

2. The Green Drop Certification Programme for Waste Water Quality Management Regulation (focuses on the entire business of the municipal wastewater services (entire value chain), the risk analysis focuses on the wastewater treatment function specifically.

4.1.8 Impressions on Blue Drop and Green Drop Water quality.

Blue Drop (92.84%)

In Lephalale the Municipality is the Water Services Authority (WSA) and Water Services Provider (WSP) with the assistance of other two (WSP's) namely Exxaro; which supplies bulk drinking water to Onverwacht and Town, and Eskom; which supplies drinking water to Marapong. The three parties are working together as one team hence have produced the most impressive report during participation in the 2012 Blue Drop Assessment. The Municipality has been awarded the Blue Drop Certification status for best quality water. The Department of Water Affairs commended the performance of Lephalale Municipality during this Blue Drop assessment period. For all the efforts put by the three parties, the Municipality received a prestigious trophy for being the top performer in Limpopo Province with a Municipal Blue Drop Score of 92.84%.

Green Drop (19.1%)

The Municipality obtained 19.1% which by comparison is the second lowest Green drop ratings within Waterberg District Municipality. This rating does not come as surprise as the waste water is not managed according to expectations of the regulation programme. The lack of monitoring of flow and waste water quality consistently is indicative of challenges in technical and scientific competency within the Municipality. There are also shortcomings in incident response management, bylaws enforcement and asset management.

4.1.9 Water Quality assessment results.

Water Service Authority Lephalale Treatment works

Water Service Provider(s) Exxaro/Khumba Resources [a]; Eskom[b]

Municipal Blue Drop Score: 92.84%

Table 4.4 Blue Drop assessment

Performance Area	**Zeeland**	**Matimba**
Water Safety Planning (35%)	**96**	**89**
Treatment Process Management (10%)	**100**	**85**
DWQ Compliance (30%)	**100**	**100**
Management Accountability (10%)	**70**	**70**
Asset Management (15%)	**94**	**69**
Bonus Scores	**0.32**	**1.59**
Penalties	**0**	**0**
Blue Drop Score (2012)	**95.02%(↑)**	**88.34% (↑)**
2011 Blue Drop Score	**88.63%**	**77.41%**
2010 Blue Drop Score	**Not assessed**	**Not assessed**
System Design Capacity (Ml/d)	**20**	**23**
Operational Capacity (% ito Design)	**91.00**	**38.26**
Population Served	**20 373**	**15 000**
Average daily Consumption (l/p/d)	**893.34**	**586.67**
Microbiological Compliance (%)	**99.3%**	**>99.9%**
Chemical Compliance (%)	**> 99.9%**	**>99.9%**

4.2. Sanitation.

Sanitation is about dignity. The availability of sanitation facilities does not only improve the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid etc. It is therefore important that as a Municipality, priority should be given to this service, particularly taking into account the backlog (rural sanitation) and the national target.

The land on which Lephalale town situated is relatively flat. Sewers are installed at slopes exceeding the slope of the natural ground level and over relatively short distances become so deep that it must be pumped. Presently there are 38 pump stations in Onverwacht and Ellisras. All land around the developed areas is privately owned. The township layouts will be prepared by or on behalf of the land owners and the design of sewerage infrastructure will be carried out by their consultants. The requirements with regard to the placement and sizing of pump stations will be the product of the planning and design work undertaken by these developers. For these reasons it is believed that each developer should be responsible for the installation of any sewage pump station(s) and pump line(s) that he may require.

Where feasible, when developments take place at the same time in the same area, these developers should be encouraged, if practical to construct infrastructure that they share. Sewage discharged from Onverwacht/Ellisras area is treated at the Paarl sewage treatment works. The treatment works has been expanded to treat 7.25ML sewage per day and presently has spare capacity of 3ML.

Sewage from Marapong is discharged to an oxidation pond system with a reported capacity of 300kl/day. Theoretically the volume of sewage discharged to this treatment works exceeds its capacity and immediate upgrading of this treatment works is also required. A capacity of 4.5ML will be required by 2026. An oxidation pond will no longer suffice. Resgen and its BEE partners, through its operating company Ledjadja coal (PTY) LTD which is currently developing Boikarabelo mine about 60km west of Lephalale town has offered the Municipality a phase-in expansion of the oxidation pond to a 16ML/d waste water treatment plant for Marapong area on a 30 year; built, maintain and transfer contract. An agreement has been reached and a consulting engineering firm was appointed to do feasibility study.

Table 4.5. Sanitation Infrastructures.

Number of treatment woks	Capacity of treatment works	Capacity currently utilized	Length of bulk sewer pipelines	Number of pump stations	Length of reticulation pipelines
3	10,73m/l	6,73m/l	105km	38	66,4km

4.2.1 Current status of sanitation in rural areas.

Sanitation in the rural areas consists of informal pit latrine structures or Ventilated Improved Pit Latrine. It is estimated that 5% of the households have no sanitation service. There is no waterborne sanitation in the rural area. The sanitation level of service varies from no service to basic level of service. Approximately 15381 households will require an improved sanitation system. The sanitation in Thabo-Mbeki and Thabo-Mbeki Ext 1 is mostly septic tanks with French drains. The Central Business District has access to full waterborne sanitation system that drains into oxidation ponds which has currently reached maximum capacity.

4.2.2 Sanitation resources in rural areas.

As indicated in the section covering the water infrastructure, the area does not have sufficient water resources to accommodate a waterborne sanitation system for the entire nodal area 2. The pit latrines and VIPs in the rural area will need to be replaced with a more appropriate environmentally acceptable sanitation system once a more detailed study on what the most suitable technical solution for the existing ground conditions has been completed.

Based on RDP level of service for the existing community, an allocated sanitation demand of an average 30kl/month per household for Thabo-Mbeki and Thabo-Mbeki Ext 1 is used. The total theoretical current waste water treatment capacity requirement calculated for population concentration point amounts to 1,424kl/d inclusive of a factor of 15% for infiltration. The estimated capacity of the oxidation ponds is 297kl/d.

The oxidation ponds have therefore insufficient capacity to receive all the waste water from Thabo-Mbeki town. It is estimated that the capacity requirements will increase to 1,715kl/d by 2030 thus an additional 287kl/d.

The development nodal area 2 is a relatively large area characterized by mostly informal settlements with a current population estimated at 66 300 people. Approximately 50.4% of the households are below the basic RDP level of service.

The scenario is premised on the provision of more appropriate sanitation system in the rural areas and full level service to residential areas of Thabo-Mbeki and Thabo-Mbeki Ext 1 and the business area in Thabo-Mbeki.

Age, Condition and remaining useful life of Sanitation assets in the Municipality.

The majority of the waterborne sanitation infrastructure in the Municipality is over 20 years old (94%).

Approximately 15% of the sanitation network has been identified as being in a poor to very poor condition. These assets will have experienced significant deterioration and may be experiencing impairment in functionality and will require renewal or upgrading.

Table 4.6. Number of household by sanitation type.

No toilet	Flush toilet connected to sewer system	ventilation Improved Pit (VIP)	Pit toilet without ventilation	Chemical toilet	Flush toilet with sceptic tank	Bucket toilet	Total
1 589	11 803	7 198	6 785	385	1 631	185	29 576
Share of household with hygienic toilets %.		45.8%					
Number of household without hygienic toilets.		16,138 (54.2%)					

Source: Statssa 2011

More than 50% of households in the municipality are without hygienic toilets. Sanitation backlog is estimated at 14 250 units mostly in the farms and rural village.

Table 4.7 Water Services Authority: Lephalale Local Municipality

Assessment Areas	Paarl	Witpoort	Zongesien
Technology	NI	NI	NI
Design Capacity (Ml/d)	4	0.37	0.5
Operational % i.t.o. Design Capacity	NI	NI	NI
xxv) Microbiological Compliance	NI	NI	NI
xxvi) Chemical Compliance	NI	NI	NI
xxvii) Physical Compliance	NI	NI	NI
Annual Average Effluent Quality Compliance	**NI**	**NI**	**NI**
Wastewater Risk Rating (%CRR/CRRmax)	**88.2% (↓)**	**82.4% (↑)**	**76.5% (↓)**
Highest Risk Area	No monitoring	No monitoring, technical skill	No monitoring
Risk Abatement Process	Draft W_2RAP	Draft W_2RAP	Draft W_2RAP
Capital & Refurbishment expenditure in 2010/2011	NI	NI	NI
Description of Projects' Expenditure	NI	NI	NI
Wastewater Risk Abatement planning	CRR-based W_2RAP is in place, although its potential is limited by the lack of information pertaining to the plant		
Additional Notes	Green Drop Improvement Plan (GDIP) in place – well compiled to present practical tasks, responsible persons and timeframes with intention to improve the Green Drop 2012/13 score		

Source:

Regulation Impression

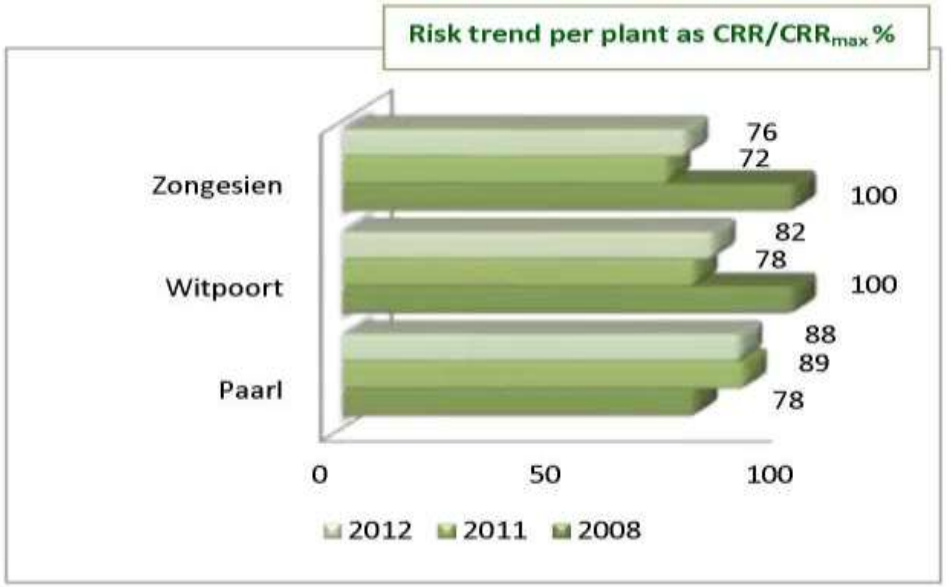
According to information Lephalale LM was not available for the PAT confirmation session, despite attempts by DWA to support the Municipality prior to the PAT assessment. The Municipality has received a very high to critical risk rating mainly due to lack of information / lack of monitoring. Once basic information is in place, i.e. size of works, inflow, effluent quality data etc., the situation could change drastically.

Two plants reside in high risk category, being Paarl & Zongesien, whilst 1 WWTW are in critical risk space (Witpoort).

Risk Trend Analysis 2008 - 2012

Performance trend 2011-2012 (as CRR/CRR$_{max}$ %)	Systems
Improve	1
No change	0
Digress	2

Progress Indicator



Source:

4.2.3 Sanitation infrastructure challenges

There is a need to redesign the existing sewer networks in Ellisras and Onverwacht to reduce the number of the current pump stations. The current total capacity of sanitation infrastructure is 10,73m/l for the provincial growth point which covers Lephalale town, Onverwacht and Marapong. The theoretical 300kl/d volume of sewerage discharge to the oxidation ponds in Marapong has been exceeded. A capacity of 4.5 ML will be required by 2026. An expansion project is underway to increase capacity of the oxidation pond by 4.7ML/d per year until 2014 to reach a total volume of 16ML/P.

4.3 Roads and Storm Water.

4.3.1 Roads.

The roads in Lephalale are adequately connected to National, Provincial and District roads. The issue being experienced in terms of the roads in the municipal area is two-fold in nature. The first being the primary roads and related issues. These include the poor state of the roads due to limited maintenance of these roads. The poor state of these primary routes is having a detrimental effect on the distribution of goods, services and people in and through the municipality. Possible causes of this are lack of funds, human resources, equipment and capacity to maintain the existing infrastructure. The second element of this issue is the poor state of the internal circulation routes in the area (especially in the rural area). The causes of the poor state of these roads can be attributed to lack of appropriate road maintenance policies and funds, the category/type of the roads i.e. gravel roads carrying high volumes of traffic. The R33 road serve as a link between Lephalale and Modimolle municipality more especially for the delivery of machinery and equipment for construction of Medupi power station, expansion of Grootegeluk coal mine and future developments. This road needs special attention from Department of Roads and Transport and Road Agency Limpopo (RAL). The road is currently under rehabilitation and the process is expected to be concluded towards October 2012. Between Vaalwater and Lephalale the road gradient is too steep for abnormal heavy duty loads, therefore R510 and R517 are recommended for heavy goods vehicles (freight).

The southern by-pass provincial road P198-1 linking R510 to Medupi has been identified as one of the main critical road. The Lephalale municipality will be responsible for bulk road infrastructure and individual developers of townships will have to provide all internal roads. There is concern on the rapidly degrading of many roads due to the increasing economic activities. Of the total length of municipal roads, some are paved and these are mainly in Marapong, Onverwacht and Ellisras respectively. The unpaved roads vary from dirt tracks to graded gravel surfaces which are mainly located in the rural areas of the municipality. The current policy for improving municipal roads, as stated in the 2010/2011 IDP is to ultimately pave all municipal roads. Given limited resources and finances, interim 3 to 5 year programmes are prepared and updated annually to maintain existing assets to address serious problems, to improve access roads between villages and the higher order roads in conjunction with programmes of WDM, DOR&T, RAL and SANRAL. In the medium term, improved access to Lephalale will become a top priority, in terms of road, rail and air. It is unlikely that the coal and petrochemical cluster will reach its full potential without the upgrading of the R33 which is currently under rehabilitation, the construction of a southern bypass from the R33 to the coal mine and power stations and the upgrading of the road in a westerly direction from Lephalale town to Steenbokpan and beyond to the Botswana border.

4.3.2 Functional road hierarchy.

Road classification refers to the process where different types of roads are classified in a framework and placed in relation to each other. A functional road classification refers to the process of classifying roads according to the characteristics of traffic service and function that they are intended to provide. The local municipality could have the following benefits from a functionally classified road network:

- A suitable balance between mobility roads and activity/ access streets, it is possible to provide a high level of connectivity, while maintaining a high level of road safety and accessibility.
- Orderly grouping of roads in a framework around which national, provincial and local government can plan and implement various construction maintenance and environmental schemes and projects.
- A sound basis for traffic management, transport and land use management planning.
- Assistance to consider the effect of local government decisions on surrounding areas and streets.
- Helps clarify policies concerning roads within a local government district and precinct.
- Ensures the necessary facilities for commercial vehicles to traverse the area and allows for orderly planning of heavy goods vehicle (freight) routes.
- Assist planners in the zoning of land for various uses and the restriction of activities which are compatible with mobility (traffic flow) or accessibility functions designated routes.

4.3.3 Road network at regional level.

The road network is the principal means of travel in Lephalale and the greater Waterberg district municipality. On a district scale, several provincial roads provide inter-provincial and inter-municipal connectivity for the wider district, they also serve as linkage roads that provide local connectivity and form key components of the supply chain of the local economy. Intensive road network and infrastructure planning did not precede nor has it kept pace with the significant industrial and population growth within the municipal area. To date few of the unchecked development effects visible in road transport include:

- Increased traffic through Lephalale without extended road infrastructure
- Significantly high freight truck traffic,
- High levels of road congestion during peak traffic periods.

The description of this roads are summarized below and it is important to note that this is a regional classification of the main roads and some of these road classification will change where the roads run through an urban area such as small towns and villages along the route.

Table 4.8 Roads and storm water status quo.

Municipality	Total road network length	Road kilometres tarred	Road infrastructure backlog
Lephalale Local Municipality	**1 054. 84km**	**233. 02km**	**821. 83km**

Table 4.9 Provincial and District Roads classification.

Roads	Description	Functional Road Hierarchy Classification
N11	From Ladysmith (Kwa Zulu Natal) via Middleburg in Mpumalanga linking N1 at Mokopane via Lephalale to Botswana Border.	R1
P19/2 (R518)	East-West corridor, from Lebowakgomo, in the South-East link, linking with N1 in Mokopane and ending at Lephalale CBD.	R2
R510	North-South corridor stretching from N4 highway in Rustenburg, via Thabazimbi and the Lephalale CBD to the Botswana Border.	R2
P198/1 (R33)	North-South corridor passing via N1, linking Vaalwater to Lephalale CBD	R2
R516	East-West from Bela-Bela connecting N1 and R33 traffic to R511 and R510	R2
R517	East- West from Vaalwater provides a link between R33 towards R510	R2
R572	North-East from Tomburke to Stockpoort, it provides the link between N11 to R33	R2
D1675	West from Lephalale town provides a link from R33 to Steenbokpan	R3
D175	North-West it extends from the R572 to provide a link to Buffels-Drift.	R3
D3110	Serves as a district collector and links the R518 and R572	R3

In general the lower order roads in Lephalale are unpaved and would mostly be classified as R4 and the remaining local access roads as R5. The Lephalale town development nodal area 1 consists mainly of the CBD and residential areas in the direct vicinity.

This is the most densely populated area in Lephalale and therefore the road planning and functional classification should be done in a more detailed level.

4.3.4 Storm water drainage.

Just as the municipal road network is mainly rural in character, so are the related storm water drainage facilities. With the exception of most of the paved residential streets in Onverwacht and Ellisras which have kerbs, side channels, inlets and sub-surface drain pipe or open collector channels network. The majority of municipal roads in and between the rural villages carry storm water drainage at surface level in open lateral channels, in and across the roadways and occasionally in culverts under the road. The residential streets in Marapong and Thabo-Mbeki & Thabo-Mbeki Ext 1 do not have storm water drainage infrastructure.

Urban development in a catchment changes the run off characteristics therein, increasing the impervious areas and resulting in an increased quantity of storm water runoff as well as more rapid and frequent concentration thereof. The developer of a township is required to accept the potential storm water flow from the area of catchment upstream of the township and to manage this as well as the runoff generated within the development, through a well-planned and designed drainage system. Conventional drainage system should cater for frequent or minor storms. The guidelines for human settlement and design recommend the following design frequencies for minor system.

Table 4.10 Flood Design Frequency.

Land use	Design flood recurrence interval
Residential	1-5 years
Institutional (e.g. school)	2-5 years
General commercial and industrial	5 years
High value central business district	5-10 years

In many instances in Lephalale minor storm drainage systems will serve more than one land use, and it is proposed that the Municipality should generally require that these systems be designed to accommodate the five year recurrence interval storm. A watershed is located along the western boundary of the development area of Onverwacht. Sections of the major storm infrastructure will have to be installed where it traverse the existing Ellisras in close proximity to Mokolo river. This is necessitated by existing developments and restricted space.

Two rivers drain Lephalale municipality, the Mokolo River which parallels on the east side of the R510 through Ellisras town and the Palala River which parallels on the west side of the D3110. Both rivers drain northwards to the Limpopo River. Storm water is the most source of damage to roads. The damage can extend from total destruction of a bridge or culvert crossing to damage shoulders, road edges and destabilization of sub-grade and base course layers. Where roads are unpaved washing away of the wearing course results in rapid road degeneration and use of the road by motorized transport rapidly becomes impossible. Uncontrolled storm water and free drainage systems are therefore to be avoided. Lephalale municipality has road graders and related equipment for road maintenance. The Limpopo DOR&T also has a maintenance depot in Lephalale town from which maintenance of Provincial, District and some Municipal roads is conducted.

Budget has been provided for development of a road maintenance programme for Municipal Roads that are unpaved. Due attention needs to be given in this programme to the related storm water drainage facilities to maintain the accessibility not only of vehicular travel but also of non-motorized travel. There is storm water channel backlog of 15518m in length and a bottom width of between 0,9m and 1,6m specifically around Onverwacht and Ellisras. Storm water backlog in the rural area is unknown but the area on the Southern part of Thabo Mbeki and Seleka Wyk 2 (Mmatshwana) is frequently flooded during heavy rainy seasons by Palala river when it over flows. Storm water backlog in Marapong is still under investigation. The appointed service provider estimates the costs to be around R2.6 billion.

4.3.5 Roads and storm water challenges.

The roads and storm water infrastructure in rural villages indicates that 233 km of the roads are gravel. The majority of the infrastructure in the Municipality is between 5 to 10 years old and this implies that within the next four years the majority of these unpaved roads will have reached their end of expected useful life. 21% of the road infrastructure with the current replacement cost amount of R112.8 million (excluding annual inflation of ±7.8%) is in poor condition while 23% of the infrastructure with current replacement cost of R123.8 million is in a very poor condition. Marapong and Thabo-Mbeki area has no storm water infrastructure at all.

4.4 PUBLIC TRANSPORT.

The Municipality has a constitutional obligation to ensure that accessible, safe, efficient, adequate and affordable public transport is provided to the community. The Municipality adopted the Integrated Transport Plan in 2012 after the assistance from Department of Cooperative Governance Housing and Traditional Affairs. The geographical location of the villages and work opportunities in Lephalale is one of the determining factors in understanding transport demand problems. There are 38 rural villages in Lephalale, many of them located 40 km or more from the CBD of Lephalale. The CBD and town are located close to the coal mines and power stations, whereas the villages developed historically along Lephalale River. Approximately 65% or more of the Lephalale population live on farms or rural villages. This result in low residential densities, which make the cost of effective transport provision high. The coal reserves, estimated up to 300 years of reserves, are the main driver of economic activity in the area.

If the planned and envisaged additional power stations and potential coal to liquid facilities, similar to SASOL or Secunda materialized, it will be a large stimulus for development in the area. Depending on what developments materialize in the area, between 16 000 and 37 000 additional housing units will be required for the next 20 years or so. In the development of future coal mines and power stations, care should be taken that residential settlements are located as close as possible to these work opportunities, to reduce travel time and cost of transport.

There are three formal taxi ranks in Lephalale, two informal taxi ranks and one bus rank. Bus shelters provided by the Municipality at some of the villages are only able to accommodate five people. Public Transport facilities are inadequate and in some cases far from the people they are supposed to serve.

Table 4.11 Public Transport/Taxi Facilities

	Number of formal minibus taxi facilities	Number of informal minibus taxi facilities	Total minibus taxi facilities
Taxi ranks	4	3	7
	43% of ranks are informal with amenities		
	25% of formal ranks have no amenities		
	28% of the ranks have offices		
	57% of the ranks are paved		
	42% of the ranks have ablution facilities		

The current economic development in Lephalale has most certainly brought about the increase in demand for provision of public transport although it is not clear as to what an extent. Problem faced by the Municipality regarding public transport are multi-faceted. Problems include poor road conditions, lack of infrastructure such as lay-bys, inadequate formalized taxi and bus ranks, taxis and buses that are not user friendly to people with disability, poor customer service, too many pick-up points per route resulting in passengers having to travel for a long time before reaching their destinations, poor conditions of taxis and buses etc. These problems can only be addressed through preparation of number of Statutory Plans such as Current Public Transport Record (CPTR), Operating Licensing Strategy (OLS), Rationalization Plan (Rat Plan) and Integrated Transport Plan (ITP).

4.4.1 Road Freight Transport.

Lephalale's main conduit to the mines and the power station, Nelson Mandela road D1675 is currently experiencing high traffic volumes. The problem is further accentuated by the fact that the design specifications were not for a high freight corridor and as such, it is bound to short live its life span. To date few of the unchecked development effects visible in road transport include amongst other, increased traffic through Lephalale without extended road infrastructure consisting of high freight traffic and high levels of congestion during peak traffic periods.

Projects of National strategic importance such as the Medupi power station and Grootegeluk coal mine expansion projects have in recent years resulted in a significant increase in road freight volumes to and from Lephalale. In addition, exports through the Groblersbrug border post on the N11 passing through Lephalale municipal area has increased. Various national, provincial and local roads in the Lephalale area have been damaged by heavy vehicles. This adversely affects the economic development of the area. Over the past decade there was a substantial growth in volume of high grade coal transported by road from Grootegeluk coal mine to Exxaro's clients in the Limpopo, Northwest, Mpumalanga and Gauteng provinces. Coal mines on the eastern Highveld in Mpumalanga cannot keep up with the demand as some are reaching the end of their productive lives and can only supply medium to low grade coal. In comparison, the Waterberg coal fields are still relatively unexploited and have large reserves of high grade coal available. Freight routes for the transportation of coal and coal products from Lephalale to end-users across the country and beyond have increased tremendously

4.4.2 Transportation of construction materials for existing infrastructure and future projects within Lephalale Municipal area.

(a) Medupi Power station:

High volumes of materials such as steel, cement and other materials for the construction of Medupi Power station are transported by road from manufacturing plants and factories all over Gauteng. Abnormal loads with pre-manufactured components such as boilers which have either been manufactured by local industries or imported through Durban harbour are also arriving at the construction site almost on a daily basis. The last unit of the power station should be commissioned by 2015. Construction works on Medupi should continue until 2015.

(b) Grootegeluk coal mine:

Construction works for the Grootegeluk mine expansion project (GMEP) to increase the capacity of the mine for the supply of coal for the Medupi power station commenced in 2010 and is planned for completion in 2013.

(c) Mokolo and Crocodile River Water Augmentation Project:

The first construction phase of the Mokolo and Crocodile River Water Augmentation Project (MCWAP) was commenced with early 2012. This project involves a water pipeline which Water Affairs and the TCTA (Trans Caledon Tunnel Authority) is constructing over a distance of ± 35km between Mokolo Dam and Medupi Power station.

(d) New Market coke plant:

Exxaro is planning a new coke plant at Grootegeluk mine, which should be under construction from 2013.

(e) Sintel char plant (phase 2):

The new plant will produce an additional 280 000 ton per annum for local steel industries. Construction should commence in 2013. Apart from the transport of construction material during construction phase, it will also increase volumes of materials transported to industries in various provinces.

(f) IPP Waterberg power station:

The power station which will be constructed and operated by an independent Power Producer will be built in the Steenbokpan area. Environmental studies in terms of the National Environmental Management Act are currently being done

(g) TFR Rail Project Phase 1:

In January 2012, Transnet Freight Rail announced the first phase of a rail improvement project to increase the rail capacity of the existing Lephalale-Thabazimbi-Rustenburg-Pyramid rail line from the current 4 mta to 23 mta. A budget allocation of 7 billion rand will be spent over the next 5 years to increase passing loops on the existing single line and replacing sleepers to increase the loading capacity from 20 tons to 26 tons per axle.

(h) TFR Rail Project Phase 2:

The second phase of the rail improvement project is aimed at increasing export capacity from the Waterberg coal fields and includes amongst others, the doubling of the Lephalale-Thabazimbi rail line. The cost of this project is estimated at R31 billion and it will increase capacity on the line to 80 mta. This will also result in an increase in mining activity in the Waterberg coal fields between Lephalale and Botswana border.

(i) Boikarabelo mine:

This coal mine is planned north-east of Lephalale. Construction works will result in the increased road freight transport during the development phase of the mine.

(j) Sekoko mine:

This mine will be located along the Botswana border. It will also result in an increase in construction traffic during construction phase of the project as well as the transport of coal when mining commences.

(k) Thabametsi Mine:

The proposed new mine adjacent to Grootegeluk should be under construction from 2016. This mine will supply coal to the proposed 600 to 1 200MW power station for the Limpopo Independent Power Producer (IPP).

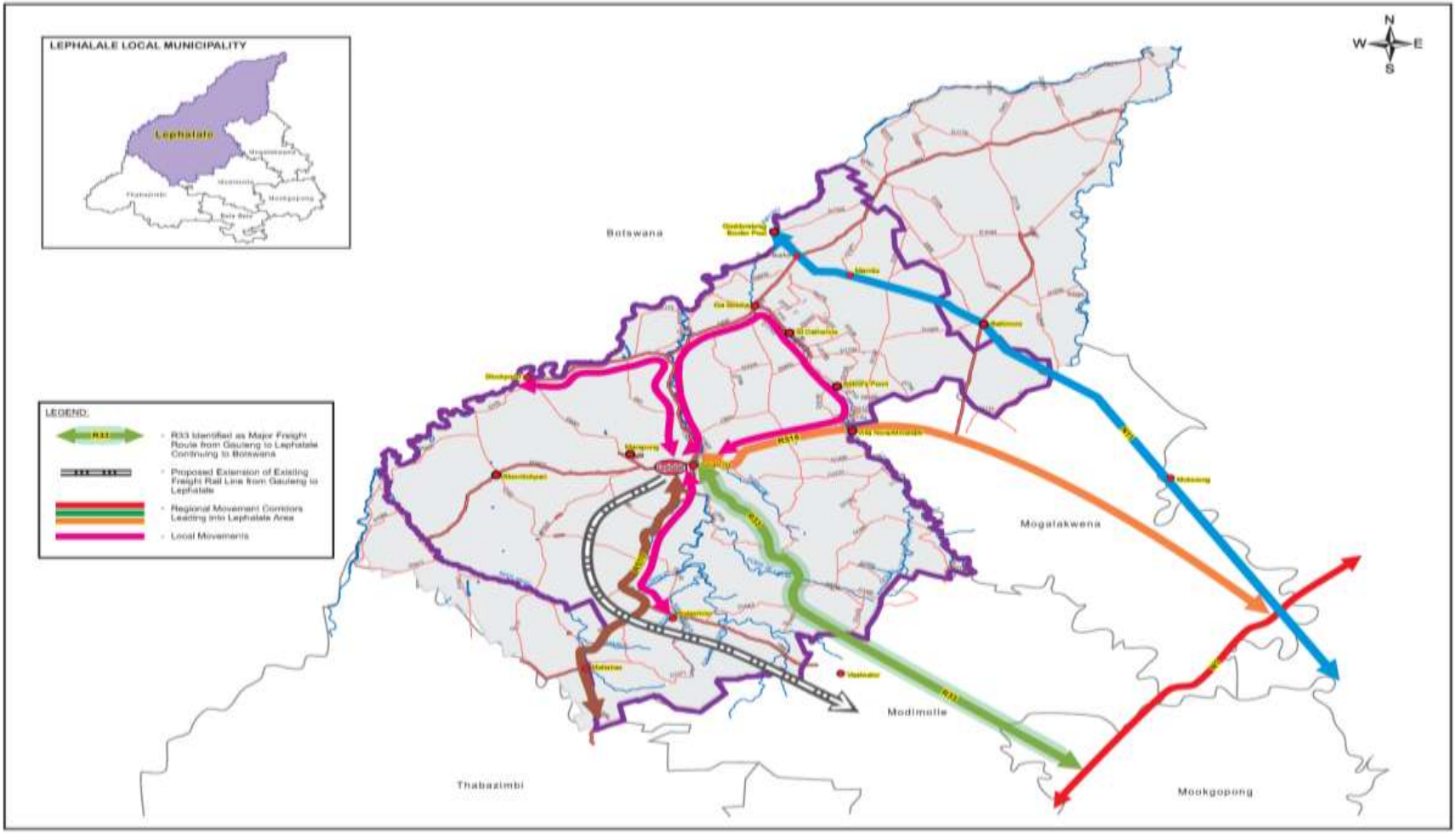
4.4.3 Consumer goods for local consumption.

The electricity generation and mining sectors together contribute 75% to the regions' economy, while the business sector contributes only 14%. The business sector uses only road transport to transport all consumer goods required to maintain the Lephalale population of 29 880 households.

4.4.4 Agricultural produce.

The Agricultural sector contributes only 3% to the region's economy. These depicts a small figure in relation to coal and construction material, the fact that the rail line only serves the mine, implies that all agricultural produce have to be transported by road.

Main movement corridors



Source: Municipal ITP

Lephalale airfield is an uncertified and unmanned aerodrome posing high risk to passengers and aircraft currently utilizing the aerodrome. The reality is that the situation is paramount to an accident or major disaster waiting to happen if no immediate intervention is found.

The airfield is currently processing more than 5 scheduled flights per day and up to 20 movements a day making it busier than Polokwane International Airport on aircraft and helicopter movements. Some of the problems identified include, unmonitored and uncontrolled non-aviation use of the landing strip by the general public and unregulated use of the airport including illegal construction of structures within the airport precinct. . Subsequently initiation of a detailed thorough long term road transport needs analysis and airport plan will be outlined through the provincial sponsored Integrated Transport Plan and Lephalale Airport feasibility study.

The Department of Roads and Transport assisted the Municipality with the compilation of integrated transport plan. The plan conceived through thorough consultation of all stakeholders and the community at large, will incorporate the following information:-

- Transport Status Quo analysis on Road System, Public Transport facilities, Non-motorized transport, Municipal parking areas and current contribution of transport sector to Gross Domestic Product (GDP).
- The plan will also include Transport need assessment, Transport improvement proposals as well as budget needed to implement programs and projects that will be identified.

Table 4.8 Transport modes

Mode of Transport	Passenger Trips	Percentage Split
Walking	50928	44%
Bicycle	116	0.1%
Motorcycle	347	0.3%
Vehicle- as Passenger	2199	1.9%
Private- as Driver	9 375	8.1%

Mode of Transport	Passenger Trips	Percentage Split
Bus	5440	4.7%
Minibus	11 574	10.0%
Train	104	0.09%
Not applicable	37 849	32.7%
Total	**115 746**	**100%**

Public transport services are predominately private owned in Lephalale leading to uncoordinated service within the area. No provincial or municipal scheduled bus service is operating within the municipal area. Job opportunities and areas of residents are dispersed and leads to extensive travel times to and from jobs and businesses due to unscheduled services. Five taxi associations are operating in Lephalale Municipality with a total vehicle fleet of 566 vehicles. Three of these associations provide local service, the rest cross border and long-distance services.

Taxi operators prefer to operate along paved routes, seen in the light that the majority of roads in the rural area are unpaved the, extend of the services in the rural areas with emphasis in Thabo-Mbeki; Setateng and Ga-Seleka are predominately the D3110. Public transport is provided by means of feeder routes and long distance from the rank to surrounding areas.

Four Bus operators are operating in Lephalale municipality with a total bus fleet of 155 vehicles. The majority of operators provide local services, with one bus operator providing cross border and long-distance services. The Lephalale integrated transport plan is structured around specific transport themes that in turn, relates to explicit objectives that were identified in order to describe and address each transport theme. The Municipality consists of three focus areas, namely Lephalale town focus area 1, rural settlement cluster focus area 2 and western coal fields focus area 3.

The main issues identified regarding transport within the rural settlement cluster are as follow:

a) Road hierarchy

The road hierarchy within the rural settlement cluster is acceptable; however a comprehensive traffic counting programme should be carried out annually.

b) Public transport.

Taxi operators collect passengers from the rural settlement node and Marapong area. These commuters are dropped-of at the ranks in Ellisras area. From here the commuters travel on foot to their final destination.

4.4.5 Strategic Infrastructure Projects Impacting Lephalale.

SIP 1: Unlocking the Northern Mineral Belt with Waterberg as the Catalyst.

SIP 6: Integrated Municipal Infrastructure Projects.

SIP 7: Integrated Urban Space and Public Transport Programme.

SIP 9: Electricity Generation to support socio-economic development.

SIP 10: Electricity transmission and distribution for all.

SIP 11: Agri-logistics and rural infrastructure.

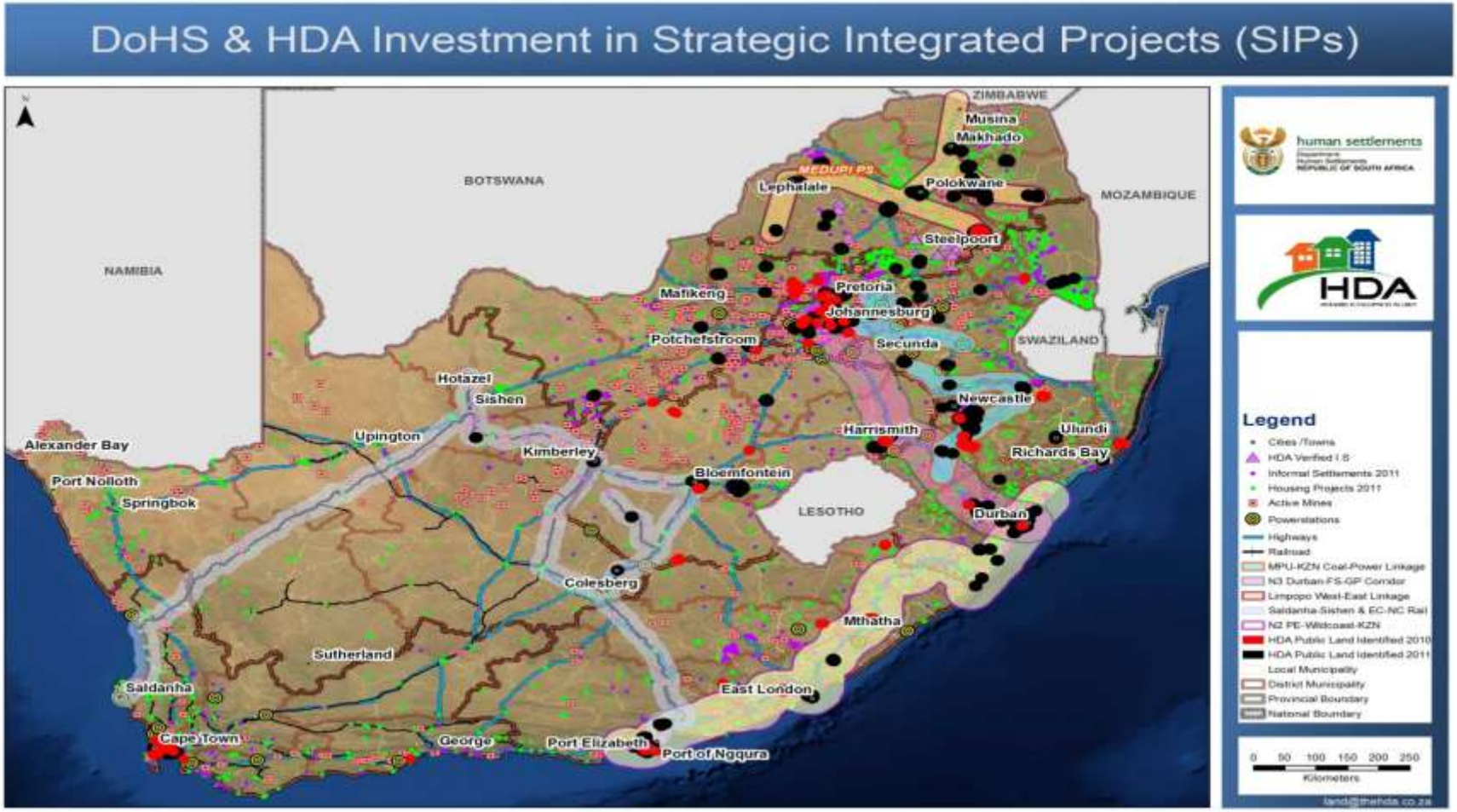
SIP 12: Revitalisation of public hospitals and other health facilities.

SIP 13: National school build programme.

SIP 14: Higher Education infrastructure.

SIP 15: Expanding access to communication technology.

SIP 17: Regional integration.



Source: Dept. of human settlement

4.4.6 Rail Freight Transport.

Early in 2012, Transnet Freight Rail (TFR) announced plans to upgrade existing rail line from the current capacity of 4 million tons per annum (mta). This is planned to be done in the next 5 years at a cost of R 7 billion. The second phase, which will include the doubling of the line at a cost of R 31 billion, is not expected to proceed within 7 years. A double line will boost export capacity form the Waterberg coal fields to Richards Bay as it will increase the rail capacity to 80 mta. Apart from the abovementioned projects, Transnet has also unveiled the so-called Lothair Rail Project. This project is aimed for completion within the next 5 years and will cost R 12 billion.

Although the project does not include upgrades to the line in Lephalale area, it will have a positive effect on rail capacity for export as it will provide a new link through Swaziland for general freight to and from Maputo Harbour. In this way the new line will take pressure off the so-called "coal link" between Mpumalanga and Richards Bay through the heavily congested Emerlo Hub. It is clear from the above information that there is a long-term plan to move the high volumes currently transported by road back to rail. The annual increase in mining materials being transported from Lephalale because of increased local demand however means that millions of tonnes are still going to be transported by road until the necessary rail infrastructure is in place.

There is an exponential relationship between axle load and the equivalent damage caused to roads. For example, if an axle is increased from 9 to 10 tons, the damaging effect on the road is increased by up to 60%. This means that depending on the weight distribution, a truck overloaded by only 10% can cause as much as 60% more damage. It takes 40 000 light passenger vehicles to cause the same amount of damage to a road as is caused by one 35 ton truck, even if the truck is not overloaded. It is therefore essential that materials such as coal, coke and char be moved towards rail transport which is not only cheaper but has much less of an impact on the environment.

This confirms the need not only to maintain roads, but also to spend substantial amounts to rehabilitate or rebuild roads which have reached the end of their design life. At the same time, law enforcement on the overloading of trucks has to be improved. Given that roads and more specifically those carrying freight over long distances, are an asset of national importance, the DOT report recommends that this should be reflected in terms of organizational authorities responsible for road maintenance and overload control. Lephalale is a case in point as the road network serves national assets such as major power stations as well as the Waterberg coal fields.

4.4.7 Public transport challenges.

Public transport has a poor level service as a result of distance between the economic activities, the location of towns, villages and area of employment. Bus stop shelters do not provide enough under roof protection against rain; and long queues of passengers are exposed to the sun or rain. No ablution facilities are provided at taxi ranks instead people must pay R2 for the service at some locations (close to filing stations).

Road safety conditions along Nelson Mandela and other Municipal roads have deteriorated, mainly not just for vehicles but due to high pedestrian and vehicle interaction. High number of freight trucks/heavy goods vehicles (HGV) through the CBD and also impacting residential areas.

Increased number of abnormal load vehicles creating bottlenecks on the main access routes through town to the mine and power station.

The unregulated use of and lack of operational management/oversight authority at the airport largely due to ownership issues.

High security risk due to the lack of access control and high non-aviation related use of the runway.

4.5. ELECTRICITY.

Lephalale Municipality is an electricity provider and has an electrical reticulation network supplying electricity to Onverwacht and the eastern region of Lephalale. The Lephalale electricity network is supplied from Eskom at 11kV via the Lephalale Main Substation next to the Onverwacht area. The Eskom supply is generated at Matimba Power Station and fed via the Matimba Substation at 132kV. The Matimba Substation feeds the Eskom Waterberg Substation (Lephalale) where it is stepped down from 132kV to 33kV. Waterberg Substation has two 132kV/33kV transformers. From Waterberg Substation the power is fed via two Wolf conductor lines (approximately 8km each) to the main substation, at Lephalale. The substation has both an Eskom section with three 33kV/11kV 10MVA transformers and a municipal distribution substation from where the primary feeders are fed into the Lephalale network. We are still waiting for allocation of extra 5MVA to make a firm 35MVA.

Lephalale is supplied with a 30MVA firm and no bulk and all three transformers are in service. Eskom has 20MVA firm capacity at Waterberg and 40 MVA if both 20MVA transformers are in service. Lephalale has a maximum demand of 29.5MVA, and nothing can be allocated to the new development area as there is no spare capacity. Only 4MVA can be reserved for the new mall should we receive the extra 5MVA as requested.

Due to the current maximum demand and load growth in the town and surrounding areas, the distribution network will have to be upgraded to allow for expansion. The current load growth based on applications for new connections will be approximately 10MVA per year over the next five years for the existing and planned reticulated area. The load growth from 2008 to date is about 200%.

For the area surrounding Lephalale town for which Eskom holds the supply license the load growth could be as high as 5 MVA per year for the next few years. In line with the expected load growth different scenarios will be proposed to upgrade the network. The rural villages, farm areas and Marapong are Eskom distribution area. The Villa Nora and Tomburke substations will require an additional 20MVA capacity for the next few years.

Table4. 9. Electricity Infrastructure.

Asset Type	**Units**	**Number**
Auto Reclosure	Number	1
CTVT Metering Unit	Number	22
Ground Mounted Transformer	Number	22
Mini Substation	Number	252
Medium Voltage Substation	Number	43
Medium Substation Buildings	Area (m^2)	3735m^2
Pole Mounted Transformer	Number	49
Ring Main Unit	Number	92
High Voltage Substation	Number	1

Source: Municipality

Table 4.10 Number of households by electricity usage and backlog.

Electricity connections.		Electricity for lighting only.	Electricity for lighting and other purpose.	Household not using electricity.	Total household.
Electricity by Municipality	Electricity by Eskom				
6 978	17 636	11 468 (41, 3%)	13 115 (47.2%)	3 142 (11, 3%)	27,756
Share of households with electrical connections.			24,614 (88, 6%)		
Number of households with no electrical connections (backlog).			3 142 (11, 3%)		

Due to the current maximum demand and load growth in the town and surrounding areas, the distribution network will have to be upgraded to allow for expansion. The current load growth based on applications for new connections will be approximately 10MVA per year over the next five years for the existing and planned reticulated area.

Table 4.11 Number of households receiving free basic services.

NUMBER OF HOUSEHOLDS PROVIDED WITH FREE BASIC SERVICES.					
Water	Sewerage & Sanitation	Electricity	Refuse removal	Total households served	Total households served as %
7 898	5 119	Configuration 1 777 (3,052)	600	27 756	28,4%

The 24% decrease of free basic electricity supply to the indigent for 2010 against the 2009 figures is partly as a result of offline vending machines being privately owned and not monitored.

Indigents are charged an administration fee by private vendors when they collect free basic electricity tokens. Illegal connections result into indigents not collecting their free basic electricity tokens.

4.5.1 NETWORK OVERVIEW.



Economic activities and background.

The current economic activities are dominated by the general growth pattern in South Africa, the new power stations, coal supply and Sasol. This will result in an influx of new business and residential customers. Major new developments to the extent of 120MVA until 2015 (four times the current demand of the entire Lephalale) are currently being negotiated with Eskom. These developments will surround Lephalale town and some fall within the Eskom supply area.

It will be possible for Lephalale to apply to the NER to take over the supply licence from Eskom for the surrounding areas.

Whether these developments will be included within the Lephalale electrical supply network or not, the Lephalale electricity supply and network will have to be extended to accommodate current growth. The current network configuration as is will be able to accommodate growth to 35MVA non-firm and to 120MVA if the Eskom supply network is strengthened.

It must also be mentioned that whether the electrical distribution is within the Lephalale or Eskom distribution areas, the other services e.g. roads, storm water, sanitation and street lights will be part of the services rendered by Lephalale Municipality.

4.5.2 Main Supply Network and capacity.

To evaluate the future network extensions it is imperative to also take the Eskom supply capacity into consideration, as any supply increase will have an impact on Eskom.

Eskom currently supplies the Lephalale main substation (33Kv/11Kv) from their Waterberg Substation (132Kv/33Kv) which is fed from Matimba substation (132Kv).

The 132Kv network seems adequate to handle the necessary increase in capacity; however any increase in capacity will impact on the supply network. The reasoning is as follows:

4.5.3 Lephalale Main Sub-station.

As previously mentioned the current maximum demand at the main substation in Lephalale is 28MVA. Lephalale is supplied with three 10MVA transformers situated at the Eskom side of the main substation. In the scenario of losing one transformer the bulk supply will thus be inadequate to handle the current load as the supply is non-firm. With all three transformers in service the load limit is 30MVA. The Lephalale main substation 11Kv switch room is fed via five incoming breakers with 5X150mm² 3 core PILC.

Thus the maximum cable transfer capacity from Eskom to the Lephalale primary rings is currently 30MVA.

Feeder Lines from Waterberg Substation to Lephalale Main Sub-station.

The two feeder lines from the Eskom Waterberg Substation are single circuit Wolf conductor lines with a carrying capacity of 30MVA at 33Kv, thus a transfer capacity of 15MVA per line. With a single circuit in operation the current load of Lephalale will not be supported. Thus maximum lines transfer capacity from the Waterberg Substation to the Lephalale Main Substation at 30MVA.

Eskom – Waterberg Sub-station.

The substation has two 20MVA transformers that supplies Lephalale and sensitive 5MVA water pump station. Eskom supply philosophy is to commit to a firm supply capacity in case of one of the 20MVA transformer being out of service. This allows for a maximum supply capacity to Lephalale of 15MVA and 5 MVA to the water pump station; thus a maximum capacity of 15MVA. From the above it can be derived that the maximum demand (non-firm) at Lephalale is only 15MVA without upgrading the supply side infrastructure, therefore there is zero MVA spare capacity available.

Internal 11Kv distribution network.

Lephalale has two internal supply areas namely Onverwacht (Central Zone) and Waterkloof (Eastern Zone).Onverwacht is fed via two primary feeder substations placed in the load centres. The load is well balanced and within the load capacity. The ring feeder cable network is designed to carry 4.5 MVA per ring. The installed capacity is 48 MVA with a diversity factor of 33%.

The eastern zone area is supplied from the main substation with three 11Kv overhead power lines. Due to the load growth over the last few years, an upgrade of the current system is required. This will relieve the immediate capacity problems in the eastern zone.

4.5.4 NETWORK GROWTH AND UPGRADING.

To accommodate the expected load growth the network will have to be upgraded at certain load trigger levels as discussed below:

Upgrade 12,5MVA to 80MVA

The Eskom supply network and the Lephalale Substation will be capable to accommodate growth up to 40MVA.

Eskom needs to be notified of the increased loading and will adjust the maximum demand accordingly. This increase will have an impact on the monthly tariff payable to Eskom. Lephalale Municipality needs to allow funds on the three year rolling capital budget for internal network upgrading to facilitate the growth. This will be for internal network upgrading and overloaded infrastructure.

Lephalale Main Substation.

Allowing for the load to grow up to 60 MVA, the Lephalale Main Substation, the feeder cables from the Eskom Substation, the Eskom Substation side (3 X 10MVA transformers non-firm) and the two Wolf Conductor lines will not be capable to sustain the load increase. This scenario does pose a problem due to the supply not being firm, meaning the loss of one transformer will cut the available supply by a third until it is repaired. To increase the supply to 60 MVA firm, Eskom will have to install 3x 20 MVA transformers. The cost will be for Lephalale Municipality's account.

Waterberg Sub-station.

Eskom indicated that the Waterberg Substation can only supply 35 MVA to the Lephalale Municipality. The capacity of the substation will thus have to be upgraded to allow for additional load. Eskom however indicated that they would further supply the Council with a 132Kv connection.

Upgrade 20 MVA.

It is also now crucial to decide whether to increase the 33Kv supply or to change to a 132Kv supply from Eskom. The indication is that the capacity of the 33 Kv power lines is not adequate for the 10 year development plan of Lephalale. If the 33Kv supply will be extended, the cost would be that of an extra 132Kv/33Kv bay in the Waterberg Substation. A quotation will have to be acquired from Eskom. A typical additional bay will cost in the region of R109m. It is recommended that the 33Kv supply should not be upgraded, but rather to opt for a 132 Kv supply.

132Kv Bulk Supply.

With the recent upgrading of the Lephalale main sub-station it will be capable to distribute 60 MVA into the Lephalale network. However increasing the load capacity up to 60MVA will necessitate upgrading of the Eskom network. The upgrading of 33Kv as the bulk supply to Lephalale, Eskom will have to upgrade the Lephalale main substation by adding 3 X 20MVA transformers as well as Waterberg substation by adding another 25MVA transformer. The double transformer upgrade makes this scenario not economically feasible. With the new developments and load growth in the Eskom supply area it is inevitable that Eskom will bring in a 132Kv main supply network as soon as practically possible.

It would be in Lephalale's interest to build itself the 132Kv line through Lephalale as indicated. Where the new proposed line crosses the municipal area servitude will have to be negotiated. If the Municipality installs the proposed 132 Kv ring it will benefit Lephalale Municipality, as this ring will facilitate the proposed master plan. The cost will be shared with new developers and with the necessary savings.

The Lephalale main substation is badly positioned with reference to the network load centre with specific reference to the eastern zone. It is thus important to strengthen the supply to the eastern region that is currently being supplied by an 11 Kv overhead network. The benefit of the proposed 132 Kv ring is that it will allow for various substations to new 132/11 Kv substations. The load growth in the eastern zone reaches 10MVA. New 11Kv feeders to support the eastern zone will be fed from this substation as indicated. The substation will be able to supply the load with a 2 X 20MVA transformers. For reasons of future growth and firm supply adequate ground must be allowed for, e.g. (Rupert street).

Availability of ground for proposed 132/11 Kv substation to feed the eastern zone.

The following ground must be allowed for to install the system:

- An area of 50 m X 50 m for an indoor 132/11 Kv substation.
- Servitude of 52 m wide for two single circuit 132Kv power lines.

It is important to ensure the availability of ground for the registration of servitudes as part of the master planning exercise.

11 Kv Network – Onverwacht.

Onverwacht is fed via 11 Kv underground cables from the Lephalale main substation. The 11 Kv feeders are as follows:

- Substation No 2 with 4 X 150mm² 11 Kv cables. Substation No 3 with two sets of 2 X 95 mm² 11 Kv cables.
- Ring feeders X 2. The firm cable capacity from the main substation to Onverwacht is approximately 30 MVA and the installed capacity is 36, 8 MVA. The feeders are well designed with a current load of 10 MVA.

To facilitate growth it will be necessary to add in additional mini substations, to make changes to cable networks and switching and open points, large changes are foreseen in the near future like subs 2 and 3 to be enlarged as well as extra ring feeders to be installed to new developments.

11 Kv Network – Eastern Zone.

This zone is fed from the Main Lephalale substation via an 11Kv overhead network consisting of 3 X Hare conductor overhead lines with an installed capacity of 10, 5 MVA and the current load is 10MVA. The Perdekamp and Rupert lines feed from the same old transformers. A Chobe 11 Kv Hare line has been constructed and feeds from the new 10MVA transformer to support the load in the Eastern zone. The capacity of the overhead lines is not sufficient anymore for the current load. There are however interlinking cables and equipment that will need to be upgraded as the load increases. These line feeders will be replaced with the feeders from the 132/11 Kv substation to be installed from the new 132 Kv ring feed as previously discussed. As mentioned this must also happen as soon as possible in the next year or two.

Internal 11 Kv distribution – Eastern Zone.

The eastern zone varies from well developed areas to large open areas that will allow for new development. To date, this has hampered the development of well-defined feeder rings. The feeder rings did not develop to allow for feeding from a central point, thus for future development this must be taken into account so that any new cables will have to be planned to facilitate the forming of ring feeders. These feeders will need to eventually form part of the reticulation network feeding from the envisaged new 132/11 Kv substation.

The pattern of infrastructure development will be dictated by the new town developments and need for electricity connections. As mentioned, it is important to plan new infrastructure to support the forming of the feeder rings as this will optimise current installed equipment and cables.

Waterberg Sub-station.

Eskom indicated that the Waterberg Substation can only supply 35 MVA to the Lephalale Municipality. The capacity of the substation will thus have to be upgraded to allow for additional load. Eskom however indicated that they would further supply the Council with a 132Kv connection.

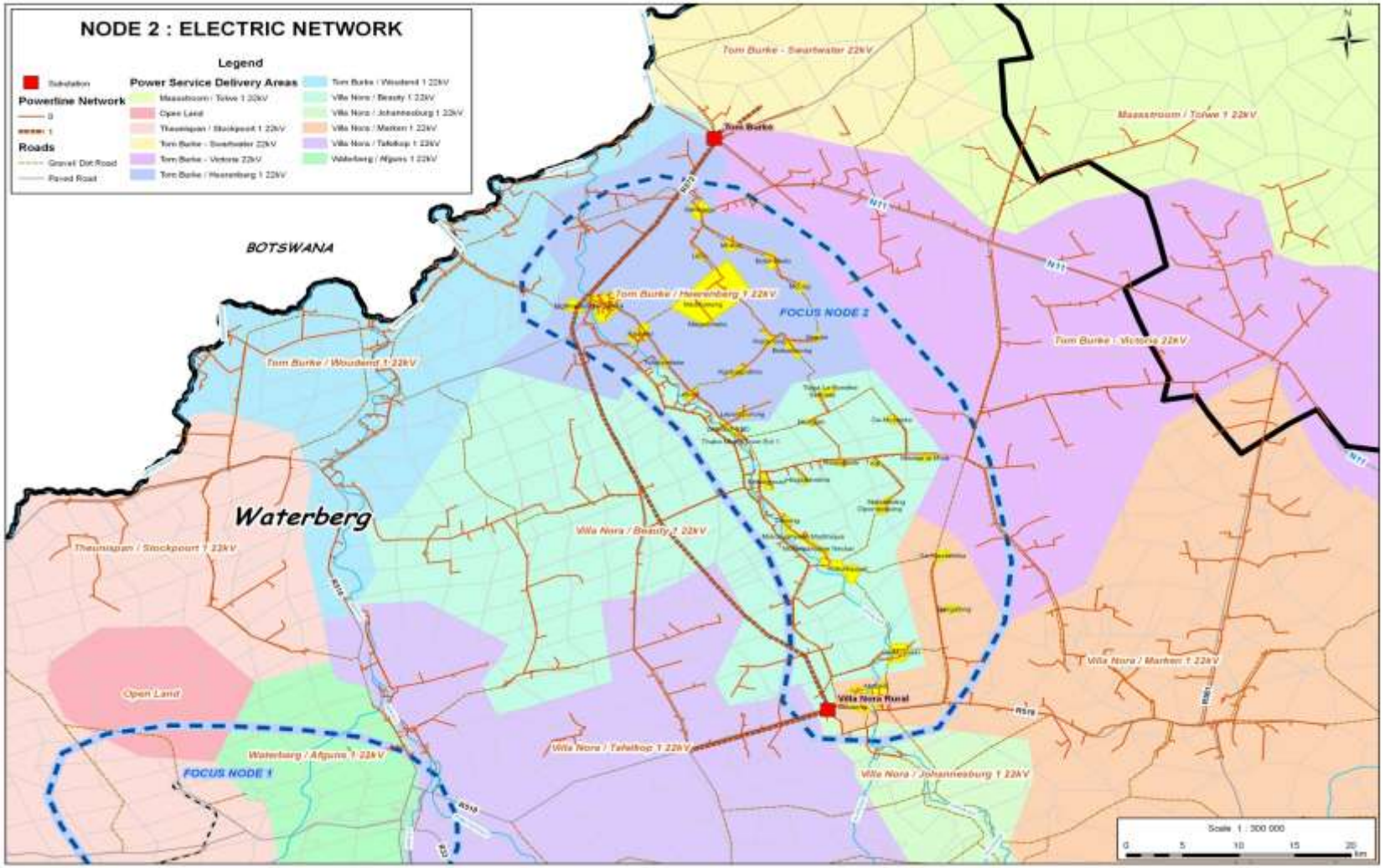
Upgrade 20 MVA.

It is also now crucial to decide whether to increase the 33Kv supply or to change to a 132Kv supply from Eskom. The indication is that the capacity of the 33 Kv power lines is not adequate for the 10 year development plan of Lephalale. If the 33Kv supply will be extended, the cost would be that of an extra 132Kv/33Kv bay in the Waterberg Substation. A quotation will have to be acquired from Eskom. A typical additional bay will cost in the region of R109m. It is recommended that the 33Kv supply should not be upgraded, but rather to opt for a 132 Kv supply.

4.5.5. Electricity infrastructure challenges.

- The Waterberg substation which is responsible for the overall supply of electricity for the Municipality has no spare capacity available.
- The existing Feeder lines from Waterberg substation to Lephalale main substation will not be able to support the current load of Lephalale with a single circuit in operation.
- The bulk supply at Lephalale main substation will not be adequate to handle the current load in the event one transformer fail. The Vila Nora and Tomburke Substations do not have spare capacity and will both require and additional 10MVA each to meet the current and future electricity demand in the rural areas.
- Insufficient bulk supply of electricity and insufficient budget for maintenance and repair.
- Ageing infrastructure for electricity.

Electricity network within the municipal area



Source: Municipal scoping report

4.6 Environmental Services, Waste Management and Waste Removal

Environmental Legislative framework.

There are a number of regulation, policies, acts and treaties that are meant at the protection, preservation and conservation of our natural resources. Below is a summary of the legislative framework of the state.

4. **The Constitution.**

Section 24 of the Constitution of South Africa Act 108 of 1996 provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

2. The National Environmental Management Act.

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation on the 1st January 1999. It is the flagship environmental statute of South Africa. NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management.

Chapter 1 of NEMA stipulates Environmental Management must place people and their needs at the forefront of its concern, and serve the physical, psychological, developmental, cultural and social interest equitably. It also advocates that development must be socially, environmentally and economically sustainable.

The principles enshrined in NEMA guide the interpretation, administration and implementation of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include amongst others, sustainable development and the 'polluters pay' principle.

2.1 Sustainable Development

Sustainable development is required to ensure the integration of social economic and environmental factors in decision-making so that development serves present and future generations. Furthermore sustainable development requires that a risk-averse and cautious approach be applied to decision-making.

2.2 Polluter Pays Principle.

The 'polluter pays' principle provides that the cost of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimising further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment'. NEMA imposes a duty of care on every person who causes, has caused or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing or reoccurring.

3. The National Water Act.

The National Water Act, No. 36 of 1998 ('the National Water Act') recognises that water is a natural resource that belongs to all people. The National Water Act regulates the manner in which persons obtain the right to use water and provides for just and equitable utilisation of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and these guiding principles recognise:

- The basic human needs of present and future generations;

- The need to protect water resources;
- The need to share some water resources with other countries; and
- The need to promote social and economic development through the use of water.

4. National Environmental Management: Waste Act.

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environmental Conservation Act that dealt with the prevention of littering and waste management. The Act creates a general duty in respect of waste management obliging holders of waste to minimise waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act.

Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

5. National Environmental Management: Biodiversity Act.

The National Environmental Management: Biodiversity Act, No 10 of 2004 provides for the management and conservation of South Africa's biodiversity, the protection of threatened and protected species and ecosystems, the sustainable use of indigenous biological resources and the equitable sharing of benefits arising out of bio-prospecting of those resources.

6. **National Environmental Management: Air Quality Act.**

The Air Quality Act regulates air quality in order to protect the environment. It provides reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development. The Act further provides for national norms and standards regulating air quality monitoring, management and control by all spheres of government. It also provides for specific air quality measures.

Environmental analysis.

Lephalale Municipality has an environmental function to execute and ensure that the fundamental environmental rights of the community as enshrined in the constitution are realized. The fundamental rights as stated in the constitution are:-

- To prevent pollution and ecological degradation.
- To promote conservation.
- To secure ecologically sustainable development and use of the natural resources while promoting justifiable economic and social development.

The Municipality has sensitive and conservation worthy areas within its jurisdiction, such as the wetlands, river systems, cultural sites, rare and endangered species and part of the Waterberg biosphere. There are also many areas that require remedial attention. i.e. the eradication of alien vegetation, soil erosion control and aspects that require special management, such as pollution control and land use management. The Municipality has the capacity to perform duties that enhance sound environmental management practices which include EIA related issues

4.6.2 Air quality.

Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values.

The development of industries that increase air pollution through emission of gases in the atmosphere should be managed. The construction of Medupi power station and the envisaged third power station in the municipal area requires that the industries should comply with air quality standards. The Lephalale Municipality has been identified as the air quality hot spot. An air quality plan should be developed in order to manage the situation. The environmental features that are found in the municipal area are affected by natural environmental challenges inter alia, ozone depletion, global warming, solid and hazardous wastes, the endangerment of biological diversity and land degradation. Environmental degradation in the form of soil erosion, overgrazing, deforestation, over exploitation and habitat destruction should be prevented to effect economic development negatively.

Air quality management by-laws should be developed for non-compliance to the air quality standards. There should be capacity in terms of human resources for the execution of related duties.

Table 4.12 Air Quality analysis within the Waterberg District Municipality

Municipality	Industrial emission	Domestic fuel	Vehicle emissions	PM10	SO2	NO2
Lephalale	95.9%	19.1%	24.1%	86.2%	95.4%	94.3%
Bela-Bela	0.0%	4.8%	17.0%	0.4%	0.02%	1.0%
Mookgopong	0.0%	3.5%	6.1%	0.2%	0.01%	0.3%
Thabazimbi	3.6%	10.9%	28.1%	0.8%	4.5%	1.6%
Mogalakwena	0.4%	52.0%	13.2%	11.7%	0.05%	2.2%
Modimolle	0.0%	9.6%	11.4%	0.6%	1.8%	0.6%

Source: WDM Air Quality Management Plan

4.6.3 Water quality.

Water is a scarce resource in Lephalale municipality. Water quality legislation seeks to achieve water quality consistent with protection of aquatic life, wild life and safe conditions for human recreation and consumption. It therefore aims to eliminate discharges of pollutants into navigable waters which include rivers and streams. The water resources are exposed to excessive contamination of rivers/streams. One of the main contributors to water pollution is the discharge of industrial wastes into the rivers and streams and also cholera outbreaks. To curb the challenge business can improve water quality by regulating their non-point source water pollution- a situation where runoff from streets, construction sites, farmlands and animal feedlots which cause significant nutrient and toxic substances that build up in the bodies water receiving the pollutants thereby damaging the usability of the resources for plants, animals and humans alike. There is a need for ad-hoc water sampling of water sources. The Municipality should respond to the aforementioned challenges in one way or another by doing cost benefit analysis, risk management or strategic environmental management.

4.6.4 Waste management.

The municipality developed a draft waste management plan as required by NEMA: Waste act and determined by its powers and function. The Municipality is allocated the function of solid waste management. The function involves determination of waste disposal strategy, regulation, establishment, operation and control of waste disposal sites or facilities, refuse removal, waste minimization through recycling, re-use and waste education and awareness. In implementing its function the Municipality has a role to ensure that waste management systems are in place and the systems should be in line with the hierarchy of waste management according to the national waste management strategy. The implementation of the function is dependent on the function that is allocated to the Municipality i.e. refuse removal. Currently most of the waste is collected from household followed by commercial industries

4.6.5 Refuse removal.

The municipality has no drop-off, garden sites, transfer station, material recovery facilities and buy-back centres for recycling. The municipality is relying on private companies and community programmes for recovery of the recyclables. The companies such as Nampak, CONSOL, Mondi, Transpaco, Collect-a-can and Consol have contracted a service provider for the recovery of K4 box, cans, plastic bottles, clear and mixed plastics, white paper and glass bottles. There are also informal recyclers in the landfill, collecting K4 box, plastics, papers and steel. The municipality has a challenge of providing refuse removal service to the rural community.

The challenge range from unavailability of land and inadequate funds to provide the service. The municipality has a serious challenge of illegal dumping of garden waste in areas such as Marapong and Onverwacht, in that garden sites are needed in the mentioned areas.

4.6.6 Waste transport and transfer.

The municipality has five 12 cubic meter , three 20.6 or HC250 compactor trucks and three canter trucks for refuse removal and street cleaning, servicing four collection routes on Monday and Tuesday and five collection routes on Wednesday, Thursday and Friday. Most of the 12 cubic meter compactor trucks were bought in 1991 and 1992 and are no longer reliable. The municipality has no transfer station and Roll-on-Roll-off system in areas that are situated at 30 to 35 kilometres from the landfill site. The areas such as Steenbokpan, Ga-Seleka, Shongoane, and Mokuruanyane are in need of transfer stations

4.6.7 Waste storage.

The Municipality has in-adequate refuse receptacles for refuse storage. The municipality is using 1, 75 cubic meters bins and is on the process of rolling out 6 cubic meter skip bins for waste storage. In the central business district about seven to ten shops are sharing one or two 1, 75 cubic meter bins and the capacity is not enough. There are in-adequate refuse receptacles on the streets of Lephalale town. The community and other businesses are not provided with 240 liter wheeled bins for waste storage.

4.6.8 Waste Education.

The municipality has a formal waste education programme called waste wise education competition and school recycling competition. The municipality initiated environmental clubs in both rural and urban areas that are educating the community about good waste management practices in line with the National Waste Management Strategy, Municipal Waste Management by-law, NEMA: Waste Act and other waste legislations. The municipality is also supporting the provincial eco-school and Limpopo schools state of environment report competition.

4.6.9 Waste Disposal.

The Municipality has one permitted waste disposal facility. The life expectancy of the landfill is 5 years without waste minimization programmes but with such programmes the life expectancy can go as far as more than ten years. The Municipality has appointed a service provider to conduct the feasibility studies for the development of new landfill site. The municipality has no garden sites for temporary storage of garden waste, material recovery facility such as convenient transfer station for recycling and composting.

4.6.10 Waste information.

The municipality has no data base of waste management companies operating within its area of jurisdiction and statistics for the recovered waste for recycling and disposed waste.

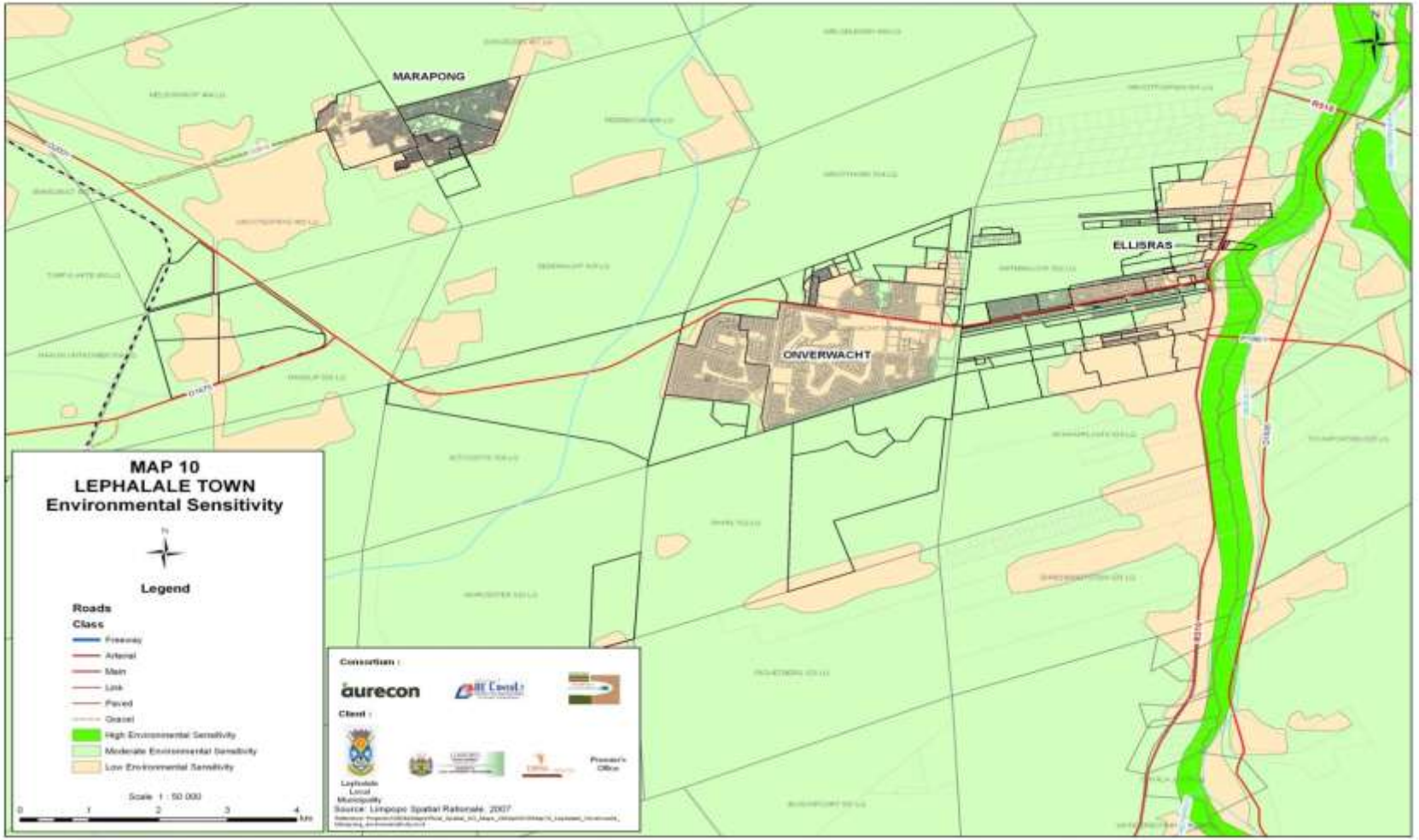
Table 4.13. Provision of refuse removal

Total number of household	Removed by Municipality/private company at least once a week	Removed by Municipality/private company less than often	Communal refuse dump	Own refuse dump	No rubbish disposal
29 880	**12 247**	**330**	**1 063**	**12 959**	**3 280**

Source: Statssa

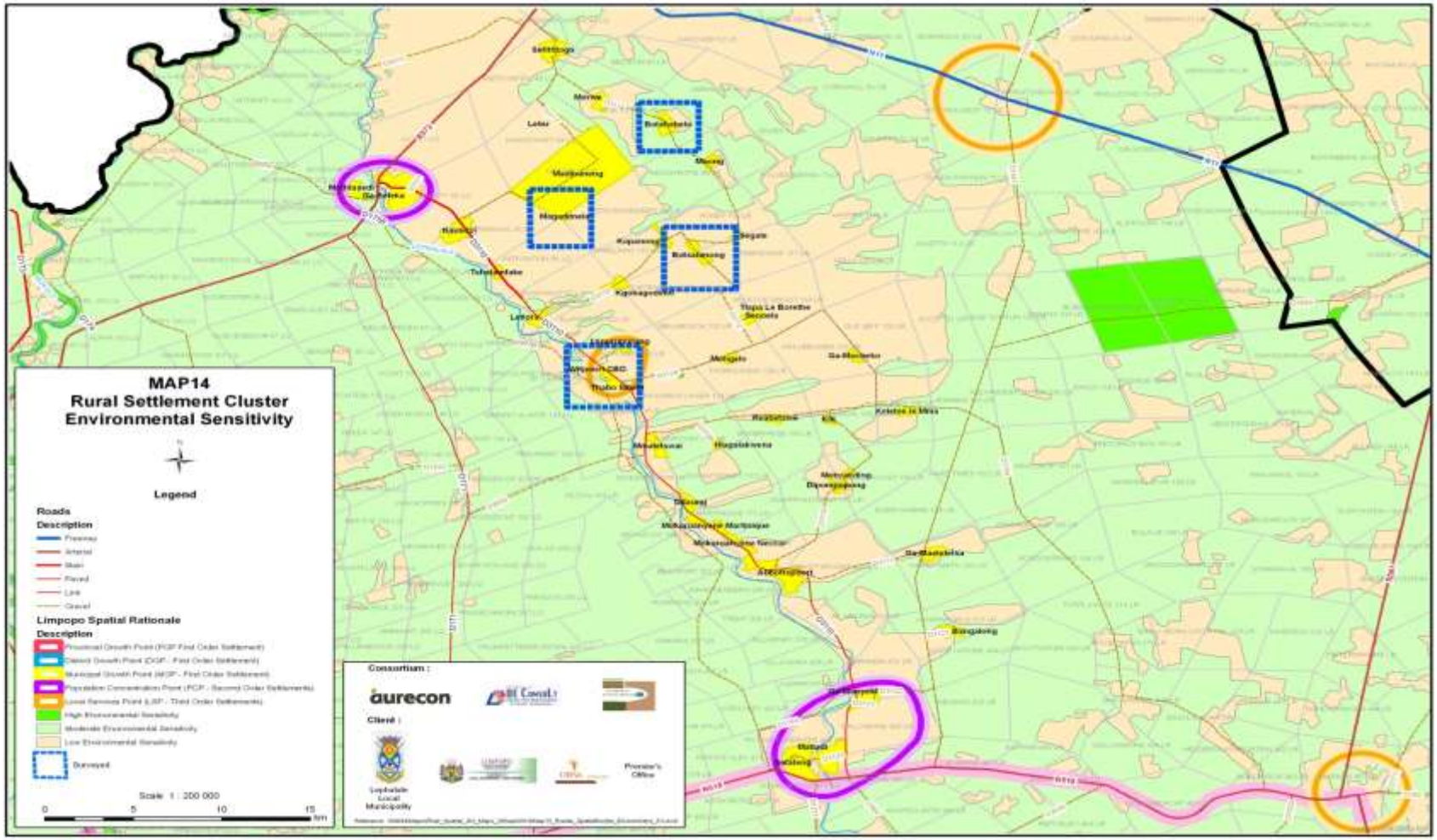
Only 40% of the households in Lephalale Municipality have access to acceptable refuse removal service level. The Municipality is still faced with the challenge of illegal waste dumping in Marapong more especially next to illegal settlement areas and parts of Onverwacht as well rural areas. Generally waste collected is domestic or household mostly in urban areas especially Marapong, Onverwacht and Town. The provision of the service in rural areas is limited. Communities depend mainly on backyard dumping sites.

Lephalale town environmentally sensitive area



Source: Lephalale integrated scoping report (LIPS)

Rural Environmental sensitive area



Source: Lephalale integrated scoping report (LIPS)

4.6.11 Waste management capacity challenges.

- No solid waste disposal site in rural parts of the Municipality.
- Lack of solid waste management programme is leading to pollution, environmental damage and risk of disease.
- A new disposal site is needed as the capacity of the current waste disposal site will only be sufficient for the waste from western area (wards 1 to 4) and the expected lifespan of the current one is 5 years.
- There are no public drop-off facilities, garden site or recycling drop-off of any sort available to the general public.

4.6.12 Waste management operational challenges.

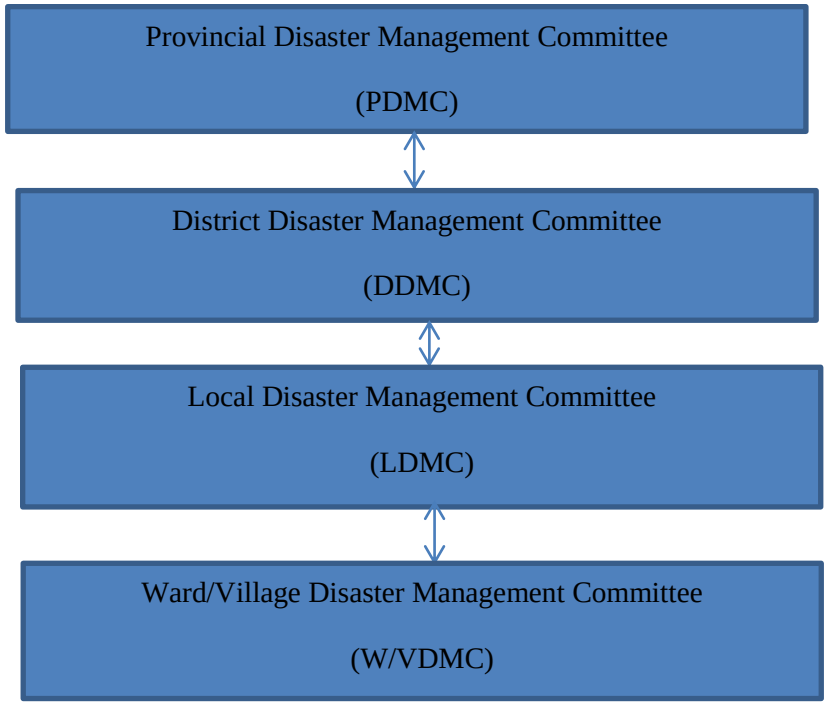
- The existing landfill site has an operational licence issued under minerals act, thus not complying with National Environmental Management Act.
- The landfill is not lined and there is no monitoring of either groundwater or gas at the site.
- The municipality has in-adequate personnel to render waste management services to the community and lack of waste management infrastructure.

5. Disaster Management.

Disaster management is a district function. The Waterberg District Municipality has compiled and adopted a disaster management plan. The plan is presented here insofar as Lephalale Municipality fits into the overall plan.

1. Institutional arrangements.

- Waterberg District Municipality consists of (six) local municipalities
- The District Disaster Management Committee (DDMC) was established and is followed by the establishment of 6 (six) Local Disaster Management Committees (LDMC's)
- Provision is made within the district budget to cater for disaster situations (i.e.R1 million) and
- The two-way disaster radio is installed in the district office to link with provincial disaster office and the locals. The radio/office is operated for 24 hours, 7 days per week in terms of addressing disaster issues.



2. Structures-Line of communication on responding to disaster situation.
 - Bottom-Top response communication lines or channels will be affected for responding to disaster situations.
 - All structures will be fully staffed and equipped with two-way radios to enable them to operate for 24 hours, 7 days per week
 - Most important stakeholders within the District
 - Six local municipalities;
 - SANDF and SAPS;
 - All government departments;
 - Voluntary Organisations (i.e. Red cross, etc.); and
 - Private sector (e.g. NGO, CBO, etc.)
 - Specific locations/communities at risk within Lephalale

The aim of the Disaster Management Plan is to enhance the capacity of Lephalale Municipality to prevent and deal with disasters and to avoid developments that are subject to a high risk of disaster. The local Disaster Management Centre was officially opened in 2010. The Lephalale Municipality adopted its disaster management plan in 2006, which should be followed during an emergency/disaster in the area. Disaster management is the organisation and management of resources for dealing with all aspects of emergencies. It is one of the essential activities of any community. At its most comprehensive, disaster management involved the application of protective safety strategies, responding during emergencies to reduce personal injury and the loss of life, damage to property and the environment and assisting people to recover and continue with their lives. These activities require the combined expertise and resources of the emergency services, many other government and private organisations, municipal councils and people of the community at large.

Disaster Management Contingency Planning is of the outmost importance so as to ensure that not only are pro-active measures put in place to try and prevent disasters, but also to be able to react to any disaster and the rehabilitation measures thereafter. Emergencies large and small are part of everyday existence in all societies. Experience in preventative activities in response to the emergencies and towards the recovery of affected communities can significantly lessen the harmful effects of those emergencies.

The Social Services Directorate of the Municipality has established various "associations" within the local community to facilitate, that the action groups are informed about their roles and responsibilities in the case of an emergency or a disaster.

With reference to the institutional arrangements, the Social Services Directorate of the Municipality has completed the process of establishing the required links with the District Municipality and other local role-players. It is critically important to involve the local communities who are at risk of disaster.

The involvement of communities will ensure that all likely types of disasters are identified and to prepare localized disaster management strategies according to the local circumstances. The disaster management strategies should be developed in such a manner to facilitate and ensure maximum emergency preparedness.

The local authority does not have the resource capacity to act as sole responsible agent for the implementation of the different disaster management strategies and it is therefore crucial that the district and provincial authorities be involved during the planning of the strategies. This will ensure that the role and responsibilities of the different spheres of government and local role-players are adequately delineated and clear. This will ensure a smooth implementation of the disaster management strategy if and when the time requires it.

Three major functional areas that are recognised as necessary components of a comprehensive approach, namely prevention, response and recovery. Within these areas, the key responsibility of agencies includes:

- Planning – the analysis of risks and requirements and the development of strategies for resource utilization.
- Preparedness – the establishment of structures, development of systems, the testing and evaluation of the capacity of organisations to perform their allocated roles.
- Co-ordination – the bringing together of organisations and resources to ensure effective emergency management.

Disaster management arrangements are designed to:

- Deal with all hazards. While most attention is given to the obvious emergencies such fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources. This might include emergencies for which there is little or no experience in the Limpopo Province, such as earthquakes or environmental emergencies.
- Be integrated, (involve all people and relevant agencies) the management of emergencies is a shared responsibility involving many people and organisations in the community. It is not something done by one sector of the community for the rest of the society, although some organisations have specialist roles of this kind, viz:
- Private sector organisations are often involved when their services and resources are needed for prevention, response or recovery activities, or emergencies affect their buildings, equipment, personnel, suppliers or customers.
- Individual members of the community are also responsible for taking preventative, protective and restorative actions in their own or community's best interest.
- Government Departments and Voluntary Organisations are also playing a major role in disaster management.
- Be comprehensive, (cover prevention, response and recovery). Prevention, response and recovery are all important aspects of disaster management and each should be explicitly addressed in the arrangements.

Disaster management is a cross-sectoral task which relates to a wide range of sectors and aspects such as avoiding settlements or investment in high risk locations, construction technologies, water management, health services etc. It is therefore not an issue that can be dealt with by a special project, but it requires compliance of any development's measures with basic principles of disaster prevention and mitigation.

Rather than taking any possible disaster into consideration, one has to focus on risks which are very likely and which justify the efforts of preparedness. Lephalale Municipality is prone to disasters that emanate from veldt and informal settlements fires, floods, drought epidemics and crime.

Hereunder is the risk profile of the municipality:-

Table 5. Risk profile

Hazards	**Low risk (LR)**	**Medium risk (MR)**	**High risk (HR)**	**Priority**
Fires 1.1 Veldt 1.2 Informal settlement			√	1
Floods 2.1 Flash Floods 2.2 Dam/River Floods		√		5
Epidemics		√		2
Draughts			√	3
Crime/Lawlessness		√		4

Table 5.1 Disaster management Services.

Number of Vehicles	Number of permanent staff in disaster management unit	Kilometres to the farthest location that is serviced
3	11	125km

Table 5.2 Fire services.

Number of Fire stations		
Number of Vehicles	Number of permanent staff in disaster management unit	Kilometres to the farthest location that is serviced
3	11	125km

5.1 Disaster Management challenges.

- Potential risk of some households in rural villages which are located in the flood line area.
- State of readiness by the Municipal disaster centre in case of any large-scale disaster occurrence.
- Level of fitness and training for the current personnel to deal with disaster occurrence of high magnitude

6. KPA 3: Financial Management and Viability.

Financial management and viability of a Municipality is core to the development of communities in a sustainable manner by providing municipal service. The Municipality has however embarked on a process of addressing all the gaps identified by the auditor general. The identification of Lephalale Municipality by Limpopo Employment Growth and Development plan as a petrochemical cluster prompted an endeavour for a coordinated long term plan which resulted into a 20 year financial model with the assistance of aurecon. The Waterberg coal fields which boast more than 40% of the total coal reserve of South Africa is located in Lephalale, and this has positioned the Municipality to attain the status of national development node.

There is uncertainty about some of the major projects which were announced by other investors in 2006; however the Municipality has drawn a financial model based on anticipated development scenario until 2030. It is speculated that by then Lephalale will be the second biggest town in Limpopo and ultimately attain the status of a city ten years later.

The Municipality currently has limited financial resource capacity. The sources of income vary from the income generated through the sale of municipal services i.e. **water**, **electricity, sewerage, refuse removal, bulk contribution, vehicle licenses and tax levies, through to intergovernmental grants (IGG) and external loans**. The narrow tax base of the Municipality is a constraint on municipal income.

There is however a need to develop a revenue generation strategy and to focus more on the viability part of this KPA as engendered in the national key performance indicators. Currently 46% of the total budget is made up of government grants. The major contributing factor to lack of revenue is that only ±20% of the total household is paying for rates and services. This seriously hampers our service delivery effort as we have the capacity but no funds to implement. The broad financial challenges are sources of revenue and effective implementation of IDP and SDBIP.

LIM362 Lephalale - Table A1 Consolidated Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Financial Performance										
Property rates	**21 158**	25 401	27 124	34 157	30 157	30 157	–	36 160	38 290	40 357
Service charges	91 688	99 235	146 233	132 448	140 694	140 694	–	163 841	172 218	180 696
Investment revenue	8 516	8 417	8 982	4 320	6 620	6 620	–	5 327	5 614	5 918
Transfers recognised - operational	79 193	92 951	127 656	86 384	86 383	86 383	–	84 628	88 672	93 224
Other own revenue	22 316	12 772	18 973	99 436	142 112	142 112	–	99 991	67 874	73 724

Total Revenue (excluding capital transfers and contributions)	222 871	238 776	328 968	356 745	405 966	405 966	–	389 946	372 668	393 919
Employee costs	60 067	80 901	90 958	103 787	101 502	101 502	–	112 950	118 638	124 620
Remuneration of councillors	5 923	5 888	5 855	6 279	6 245	6 245	–	7 422	7 823	8 245
Depreciation & asset impairment	51 450	47 253	53 574	8 609	14 271	14 271	–	14 617	17 434	20 284
Finance charges	3 381	3 514	4 547	7 553	14 396	14 396	–	12 511	13 149	13 793
Materials and bulk purchases	36 985	54 081	77 003	82 747	89 172	89 172	–	96 099	101 000	105 949
Transfers and grants	277	930	1 019	1 054	1 054	1 054	–	1 113	1 173	1 236
Other expenditure	69 931	65 423	74 463	226 377	305 792	305 792	–	216 141	147 520	155 179
Total Expenditure	228 014	257 990	307 418	436 406	532 432	532 432	–	460 852	406 736	429 306
Surplus/(Deficit)	(5 143)	(19 214)	21 550	(79 661)	(126 466)	(126 466)	–	(70 906)	(34 068)	(35 388)
Transfers recognised - capital	20 902	12 998	–	76 875	117 563	117 563	–	70 997	35 147	36 963
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	15 759	(6 216)	21 550	(2 786)	(8 903)	(8 903)	–	91	1 079	1 575
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	15 759	(6 216)	21 550	(2 786)	(8 903)	(8 903)	–	91	1 079	1 575
Capital expenditure & funds sources										
Capital expenditure	**25 100**	40 946	70 430	76 874	117 563	117 563	–	70 998	35 147	36 963
Transfers recognised - capital	**20 904**	12 998	36 781	62 729	82 686	82 686	–	46 361	35 147	36 963
Public contributions & donations	**–**	–	–	–	2 923	2 923	–	–	–	–
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**4 196**	27 948	33 648	14 145	31 954	31 954	–	24 637	–	–
Total sources of capital funds	**25 100**	40 946	70 430	76 874	117 563	117 563	–	70 998	35 147	36 963
Financial position										
Total current assets	**167 078**	191 898	206 238	56 667	154 228	154 228	–	131 617	147 515	180 026
Total non current assets	**886 273**	878 564	938 332	910 401	1 002 433	1 002 433	–	989 212	941 505	875 041
Total current liabilities	**49 081**	71 373	77 795	15 723	50 904	50 904	–	15 723	17 135	19 596
Total non current liabilities	**32 482**	33 514	36 188	33 920	125 952	125 952	–	125 826	132 936	135 906
Community wealth/Equity	**971 788**	965 575	1 030 586	917 425	979 805	979 805	–	979 280	938 949	899 565
Cash flows										
Net cash from (used) operating	**46 391**	47 716	54 326	72 276	121 415	121 415	–	48 377	51 445	67 864
Net cash from (used) investing	**(24 495)**	(39 894)	(70 676)	(76 874)	(117 573)	(117 573)	–	(70 998)	(35 147)	(36 963)
Net cash from (used) financing	**1 149**	(2 229)	(2 435)	(2 435)	(2 435)	(2 435)	–	(2 435)	(2 658)	(2 856)
Cash/cash equivalents at the year end	**130 988**	136 581	117 796	20 229	119 204	119 204	117 797	94 148	107 788	135 833

Cash backing/surplus reconciliation										
Cash and investments available	**130 996**	136 592	117 809	20 238	119 214	119 214	–	94 158	107 788	135 833
Application of cash and investments	**(7 444)**	7 058	(10 622)	(19 665)	14 902	14 902	–	(19 549)	(27 841)	(32 391)
Balance - surplus (shortfall)	**138 440**	129 534	128 431	39 903	104 312	104 312	–	113 707	135 629	168 224
Asset management										
Asset register summary (WDV)	**886 325**	878 554	938 319	910 391	1 002 423	1 002 423	989 202	989 202	941 505	875 041
Depreciation & asset impairment	**51 450**	47 253	53 574	8 609	14 271	14 271	14 617	14 617	17 434	20 284
Renewal of Existing Assets	**–**	–	–	12 000	–	–	–	13 147	–	–
Repairs and Maintenance	**13 727**	16 988	14 496	16 974	12 989	12 989	15 536	15 536	16 335	17 147
Free services										
Cost of Free Basic Services provided	**1 026**	1 026	1 026	1 462	1 462	1 462	1 462	1 462	1 462	1 462
Revenue cost of free services provided	**–**	–	2 237	1 462	1 462	1 462	1 281	1 281	1 331	1 391
Households below minimum service level										
Water:	13	13	13	10	10	10	10	10	10	10
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	3	3	3	6	6	6	6	6	6	6
Refuse:	0	0	0	0	0	0	0	0	0	0

LIM362 Lephalale - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue - Standard										
Governance and administration		**46 765**	**47 995**	**59 426**	**59 974**	**58 165**	**58 165**	**64 885**	**70 780**	**76 882**
Executive and council		41 935	45 136	57 304	56 929	54 920	54 920	61 157	67 379	73 338
Budget and treasury office		726	1 602	1 237	1 300	1 500	1 500	1 550	1 600	1 650
Corporate services		4 104	1 257	885	1 745	1 745	1 745	2 178	1 801	1 894
Community and public safety		**5 667**	**3 505**	**9 919**	**3 287**	**2 475**	**2 475**	**2 574**	**2 873**	**3 013**
Community and social services		144	2 511	7 388	1 017	205	205	177	353	370
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		672	994	2 440	2 270	2 270	2 270	2 397	2 520	2 643
Housing		4 851	–	91	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**13 538**	**12 959**	**21 453**	**7 402**	**7 999**	**7 999**	**8 132**	**8 547**	**8 965**
Planning and development		764	485	658	417	596	596	527	553	580
Road transport		12 774	12 474	20 795	6 985	7 403	7 403	7 605	7 994	8 385
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**177 803**	**187 315**	**238 171**	**209 206**	**219 764**	**219 764**	**243 363**	**255 322**	**268 093**
Electricity		87 286	94 182	128 280	123 978	125 138	125 138	138 382	145 268	152 465
Water		57 764	54 636	63 905	42 476	48 039	48 039	58 079	60 890	63 943
Waste water management		21 560	22 444	27 529	25 108	27 341	27 341	27 675	29 006	30 464
Waste management		11 193	16 053	18 457	17 644	19 246	19 246	19 227	20 158	21 221
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Standard	2	**243 773**	**251 774**	**328 969**	**279 869**	**288 403**	**288 403**	**318 954**	**337 522**	**356 953**
Expenditure - Standard										
Governance and administration		**61 343**	**67 745**	**86 568**	**71 807**	**75 420**	**75 420**	**80 976**	**84 292**	**86 821**
Executive and council		41 155	38 339	54 812	33 351	34 767	34 767	34 825	36 649	36 611
Budget and treasury office		10 972	13 391	13 016	16 869	18 099	18 099	18 604	19 282	20 323
Corporate services		9 216	16 015	18 740	21 587	22 554	22 554	27 547	28 361	29 887
Community and public safety		**17 945**	**17 009**	**20 274**	**23 592**	**22 207**	**22 207**	**23 523**	**24 735**	**25 996**
Community and social services		9 837	12 622	15 194	18 891	17 886	17 886	18 481	19 432	20 425
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		1 782	2 683	3 041	2 471	2 325	2 325	2 753	2 896	3 044
Housing		6 326	1 704	2 039	2 230	1 996	1 996	2 289	2 407	2 527

Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**37 640**	**42 979**	**43 388**	**52 402**	**51 245**	**51 245**	**52 270**	**54 939**	**57 638**
Planning and development		3 218	4 620	4 036	6 545	6 114	6 114	6 636	6 974	7 316
Road transport		34 422	38 359	39 352	45 857	45 131	45 131	45 634	47 965	50 322
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**111 086**	**130 256**	**157 188**	**175 319**	**188 897**	**188 897**	**202 552**	**212 939**	**225 338**
Electricity		56 856	63 081	84 537	95 782	105 022	105 022	114 092	119 910	127 786
Water		34 625	44 100	47 181	35 710	56 729	56 729	59 800	62 850	65 929
Waste water management		12 322	13 410	14 098	31 656	14 999	14 999	17 074	17 945	18 824
Waste management		7 283	9 665	11 372	12 171	12 147	12 147	11 586	12 234	12 799
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Standard	3	**228 014**	**257 989**	**307 418**	**323 120**	**337 769**	**337 769**	**359 321**	**376 905**	**395 793**
Surplus/(Deficit) for the year		**15 759**	**(6 215)**	**21 552**	**(43 251)**	**(49 366)**	**(49 366)**	**(40 367)**	**(39 383)**	**(38 840)**

LIM362 Lephalale - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source											
Property rates	2	21 158	25 401	27 124	34 157	30 157	30 157	–	36 160	38 290	40 357
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	56 816	63 786	101 668	93 115	93 171	93 171	–	109 108	114 672	120 291
Service charges - water revenue	2	22 290	19 117	23 189	20 423	27 002	27 002	–	33 063	34 749	36 452
Service charges - sanitation revenue	2	8 759	10 312	14 876	12 059	13 605	13 605	–	14 367	15 099	15 839
Service charges - refuse revenue	2	3 823	6 020	6 500	6 851	6 916	6 916	–	7 303	7 698	8 113
Service charges - other											
Rental of facilities and equipment		131	271	913	1 339	1 339	1 339		1 412	1 488	1 568
Interest earned - external investments		8 516	8 417	8 982	4 320	6 620	6 620		5 327	5 614	5 918
Interest earned - outstanding debtors		858	927	5 711	4 557	6 657	6 657		6 554	6 849	7 200
Dividends received											
Fines		671	166	90	164	190	190		201	211	221

Licences and permits		4 920	4 109	6 944	6 479	7 077	7 077		7 261	7 632	8 006
Agency services											
Transfers recognised - operational		79 193	92 951	127 656	86 384	86 383	86 383		84 628	88 672	93 224
Other revenue	2	15 284	7 299	5 315	86 897	126 849	126 849	–	84 562	51 694	56 729
Gains on disposal of PPE		452									
Total Revenue (excluding capital transfers and contributions)		**222 871**	**238 776**	**328 968**	**356 745**	**405 966**	**405 966**	**–**	**389 946**	**372 668**	**393 919**
Expenditure By Type											
Employee related costs	2	60 067	80 901	90 958	103 787	101 502	101 502	–	112 950	118 638	124 620
Remuneration of councillors		5 923	5 888	5 855	6 279	6 245	6 245		7 422	7 823	8 245
Debt impairment	3	12 540	5 417	12 898	2 500	4 500	4 500		2 500	2 635	2 777
Depreciation & asset impairment	2	51 450	47 253	53 574	8 609	14 271	14 271	–	14 617	17 434	20 284
Finance charges		3 381	3 514	4 547	7 553	14 396	14 396		12 511	13 149	13 793
Bulk purchases	2	36 985	54 081	77 003	82 747	89 172	89 172	–	96 099	101 000	105 949
Other materials	8										
Contracted services		–	–	10 759	9 436	10 277	10 277	–	9 460	9 966	10 496
Transfers and grants		277	930	1 019	1 054	1 054	1 054	–	1 113	1 173	1 236
Other expenditure	4, 5	57 391	60 006	50 806	214 441	291 015	291 015	–	204 181	134 919	141 905
Loss on disposal of PPE											
Total Expenditure		**228 014**	**257 990**	**307 418**	**436 406**	**532 432**	**532 432**	**–**	**460 852**	**406 736**	**429 306**
Surplus/(Deficit)		**(5 143)**	**(19 214)**	**21 550**	**(79 661)**	**(126 466)**	**(126 466)**	**–**	**(70 906)**	**(34 068)**	**(35 388)**
Transfers recognised - capital		20 902	12 998		76 875	117 563	117 563		70 997	35 147	36 963
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		**15 759**	**(6 216)**	**21 550**	**(2 786)**	**(8 903)**	**(8 903)**	**–**	**91**	**1 079**	**1 575**
Taxation											
Surplus/(Deficit) after taxation		**15 759**	**(6 216)**	**21 550**	**(2 786)**	**(8 903)**	**(8 903)**	**–**	**91**	**1 079**	**1 575**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**15 759**	**(6 216)**	**21 550**	**(2 786)**	**(8 903)**	**(8 903)**	**–**	**91**	**1 079**	**1 575**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**15 759**	**(6 216)**	**21 550**	**(2 786)**	**(8 903)**	**(8 903)**	**–**	**91**	**1 079**	**1 575**

LIM362 Lephalale - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 4 - Social Services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Infrastructural services		–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning Development		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - Municipal Manager		31	94	796	2 300	2 300	2 300	–	1 490	934	967
Vote 2 - Budget and Treasury		726	726	373	200	200	200	–	380	–	–
Vote 3 - Corporate Services		100	645	75	2 000	2 550	2 550	–	535	–	–
Vote 4 - Social Services		4 392	11 496	10 134	3 145	14 546	14 546	–	7 519	–	–
Vote 5 - Infrastructural services		19 851	27 916	59 049	69 229	96 467	96 467	–	61 074	34 213	35 996
Vote 6 - Planning Development		–	69	4	–	1 500	1 500	–	–	–	–
Capital single-year expenditure sub-total		**25 100**	**40 946**	**70 430**	**76 874**	**117 563**	**117 563**	**–**	**70 998**	**35 147**	**36 963**
Total Capital Expenditure - Vote		**25 100**	**40 946**	**70 430**	**76 874**	**117 563**	**117 563**	**–**	**70 998**	**35 147**	**36 963**
Capital Expenditure - Standard											
Governance and administration		**857**	**568**	**1 244**	**4 500**	**5 050**	**5 050**	**–**	**2 405**	**934**	**967**
Executive and council		81	95	796	2 300	2 300	2 300		1 490	934	967
Budget and treasury office		726	77	373	200	200	200		380		
Corporate services		50	396	75	2 000	2 550	2 550		535		
Community and public safety		**4 392**	**4 315**	**7 511**	**2 845**	**10 492**	**10 492**	**–**	**2 269**	**–**	**–**
Community and social services		4 392	4 308	7 511	2 845	10 492	10 492		2 260		
Sport and recreation											
Public safety											
Housing			7						9		
Health											

Economic and environmental services		**6 339**	**12 401**	**19 259**	**29 995**	**44 893**	**44 893**	**–**	**20 803**	**13 399**	**14 162**
Planning and development			69	4		1 500	1 500				
Road transport		6 339	12 332	19 255	29 995	43 393	43 393		20 803	13 399	14 162
Environmental protection											
Trading services		**13 512**	**23 662**	**42 416**	**39 534**	**57 128**	**57 128**	**–**	**45 521**	**20 814**	**21 834**
Electricity		3 960	3 657	4 786	15 615	18 749	18 749		2 130		
Water		8 551	4 383	23 466	10 804	15 727	15 727		28 444	20 814	21 834
Waste water management		1 001	8 985	11 540	12 815	18 598	18 598		9 697		
Waste management			6 637	2 624	300	4 054	4 054		5 250		
Other											
Total Capital Expenditure - Standard	3	**25 100**	**40 946**	**70 430**	**76 874**	**117 563**	**117 563**	**–**	**70 998**	**35 147**	**36 963**
Funded by:											
National Government		20 904	12 998	36 781	62 729	82 686	82 686		46 361	35 147	36 963
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	**20 904**	**12 998**	**36 781**	**62 729**	**82 686**	**82 686**	**–**	**46 361**	**35 147**	**36 963**
Public contributions & donations	5					2 923	2 923		–		
Borrowing	6										
Internally generated funds		4 196	27 948	33 648	14 145	31 954	31 954		24 637		
Total Capital Funding	7	**25 100**	**40 946**	**70 430**	**76 874**	**117 563**	**117 563**	**–**	**70 998**	**35 147**	**36 963**

6.1.2 Audit report.

The performance of Municipalities is measured in financial and non-financial terms. The performance of Municipalities to achieve good audit reports is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP, PMS and compliance to GRAP Standards. For the past three years the Auditor General's audit function was mostly focused on financial information with additional focus on non-financial information that also determines the extent that Municipalities are delivering services in an efficient, effective and economic manner. An audit opinion is not yet issued on non-financial information.

The Municipality is currently using SEBATA system for accounting, billing and payroll processes, which contract is reviewed every three years as approved by council.

Past outcomes on the audit reports was thus based on the fair presentation and information disclosed in the Municipality's financial statements and not on performance of the Municipality. For the past two years performance information has been audited, but this did not affect the outcome of the audit report. Although the municipality's audit report from the auditor general has shown stagnation, there are identified areas of improvement that the Municipality will implement to improve on the current state of financial management affairs. In improving the financial management status of the Municipality a risk assessment is conducted annually from which a risk register is compiled and reviewed on a regular basis.

Table 6. Audit reports.

Year	09/10	10/11	11/12
Audit report	Qualified	Qualified	Qualified

A number of financial policies which are relevant to the powers and functions of the Municipality were developed and implemented. This policies are **supply chain management, debt collection and credit control policy, tariff policy, fixed assets policy and banking and investment policy**.

6.1.3 Banking and Investment Policy.

The Municipality has a banking and investment policy adopted by council and it is reviewed regularly. The objective of the policy is to ensure that the municipality's cash resources are managed effectively and efficiently. Council therefore has the responsibility to invest these public revenues knowledgeably and judiciously, and must be able to account fully to the community in regard to such investments. The intention of the policy is aimed at gaining the optimal return on investments, without incurring undue risks during those periods when cash revenues are not needed for capital or operational purposes.

6.1.4 Debt collection policy.

The Municipality has a debt collection policy adopted by council. The debt collection policy determines that municipal accounts be paid on due date as indicated on the account and non-payment of accounts will result in debt collection. The council in its application of the policy, reserves the right to differentiate between different categories of consumers, debtors, services or service standards. The council will on application of the credit control policy avoid discrimination as forbidden by the constitution unless it is established that discrimination is fair as allowed by the constitution.

6.1.5 Fixed asset policy.

The Municipality has a fixed asset policy which was adopted by council. A fixed asset is defined in GAMAP 17 as a tangible item of property, plant or equipment held by a municipality for use in the productions or supply of goods or services, for rental to others, or for administrative purposes, and which is expected to be used during more than one reporting period (financial year)A fixed asset is thus an asset, either movable or immovable, owned by or under the control of the municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expects to use in service delivery, over a period extending beyond one financial year.

In compliance with the requirements of the National Treasury, the chief financial officer shall ensure that all fixed assets are classified under the specific headings in the fixed assets register, and heads of departments shall in writing provide the chief financial officer with such information or assistance as is required to compile a proper classification:

6.1.6 Indigent Policy.

The primary intention of the policy is to ensure that no one is completely denied access to basic services for reasons of inability to pay for such a service. Underlying this policy is the recognition that the supply of 'basic' services assists in alleviating poverty and improves level of the communities within the area. Free basic services will be implemented progressively in accordance with the ability of council to render any of the specific services in various areas within its jurisdiction, in accordance with the levels of services which are appropriate and affordable.

Section 74.2(c) of Municipal Systems Act, 32 of 2000 states that poor households must have access to at least basic services through:

- Tariffs that cover only operating and maintenance costs;
- Special tariffs or life line tariffs for low levels of use or consumption of services or for basic levels of services; and
- Any other direct or indirect method of subsidization of tariffs for poor household.

Section 97 (c) of the Municipal Systems Act, 2000 states that a municipality must make provision for indigent debtors that is consistent with its rates and tariff policies and any national policy on indigents.

The Municipality adopted its indigent policy in 2001 and it is reviewed as and when it is necessary for council to do so.

6.1.7 Fraud Policy and Fraud Prevention Plan.

The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with ratepayers, the public and other stakeholders, and decision-making by individual managers representing the institution. This means that in practice directorates, departments and other business units of the Municipality and even external stakeholders must be guided by the plan as the point of reference for their conduct in relation to the Municipality. In addition to promoting ethical conduct within the municipality, the plan is also intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption. The main issues addressed in the document are the review and update of the Fraud Prevention Plan, incorporating the Code of Conduct and Fraud Policy and incident Response Plan. The plan takes into account the risks of fraud and corruption as identified in business risk assessments initiated by the Municipality and the outcome of interviews held with senior management of the Municipality.

The plan does not guarantee that the municipality will not be impacted by incidents of fraud and corruption but is intended to serve as an additional measure to assist in the limitation of fraud and corruption risk with a particular focus on creating awareness and promoting ethical business conduct. The Fraud Policy and Fraud Prevention Plan were adopted by council in March 2008.

6.1.8 Financial viability challenges.

The following are financial viability challenges in the Municipality:

- Stagnant auditor general's report for the past two financial years.
- The remuneration expenditure is increasing at a high rate compared to revenue generation. (e.g. excessive over-time payment).
- Inaccurate records- Database clean up needed and meter audits.
- Revenue collection not doing well (some end-users not billed).
- None compliance with supply chain management policy by municipal officials.

7. KPA 4: LOCAL ECONOMIC DEVELOPMENT.

Promotion of Local Economic Development is a constitutional mandate which reads as follows: "A municipality must structure and manage its administration, and budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community". LED is a participatory process which requires inputs from various stakeholders. LED encourages the private, public and civil society sectors to work together to create an enabling environment for economic development. As the elected entity, the municipality has the role to facilitate the economic growth and development within its boundaries and therefore acts as a driver for Local Economic Development.

The Lephalale LED strategy which was adopted by council in (2008) recommends that the specific objective of local economic development should be to promote the comparative and competitive advantages of the Lephalale economy for the benefit of all its citizens. This objective should form the basis for job creation from which households can earn respectable livelihoods; the spatial diversification of production and service provision as much as possible throughout the municipal area; and for broad based and sustainable economic empowerment.

The municipality, as representative of the community and as custodian of the strategy has a leading role to play in the implantation process. This role ranges from intelligent intervention to gentle facilitation, depending on the resources that can be mobilized to achieve LED objectives. The facilitation role itself (as reflected in the municipal vision statement) can range from public sector resource contributions to networking, promotion of dialogue; and compilation and distribution of planning information.

7.1 ECONOMIC ANALYSIS.

Lephalale is defined by Limpopo Growth and Development Strategy as a coal mining and petrochemical cluster. The area is currently experiencing growth driven by mining expansion and construction of Medupi power station. The coal to liquid project that is currently being investigated by Sasol could broaden the opportunities for cluster formation. The local economy is dominated by the coal mine and the power station. Three clusters that are most relevant to Lephalale are firstly Coal & Petrochemical, secondly red meat and thirdly Tourism. Lephalale is currently in the second stage of considerable public sector investment, estimated at R140 billion over six years, for the construction of Medupi power station. One of government's key priorities is to increase economic growth and to promote social inclusion.

The National Spatial Development Perspective (NSDP) is a critical instrument for policy Co-ordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. Given government's objectives of growing the economy, creating jobs, addressing poverty and promoting social cohesion, the NSDP assists government in confronting three fundamental planning questions:-

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact
- What kind of spatial forms and arrangements are most conducive to the achievements of the objectives of democratic nation-building and social and economic inclusion?
- How can government as a whole capitalize on complementarities and facilitate consistent decision making and move beyond focusing on integration and coordination procedures to establishing processes and mechanism that will bring about strategic coordination, interaction and alignment?

Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key. Beyond the constitutional obligation identified above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.

In order to overcome the spatial distortion of the past, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centre. The accelerated and shared growth initiative for South Africa (ASGISA) is derived from the objective of achieving a 6% growth rate for national economy, which will create the platform for halving unemployment and meeting social development targets.

The government had to review this target as a result of global economic meltdown. The initiative requires the following specific actions:-

- Strengthening the macro-economy, creating essential infrastructure, formulating and implementing sector and industrial strategies, promoting skills and education, supporting the second economy and improving public administration.

The joint initiative on priority skills acquisition (JIPSA) was formulated in response to the call by AsgiSA to fast-track the resolution of the skills shortages challenge in the country. The National Framework for LED in South Africa aims to support the development of local economies through integrated government action. The framework promotes a strategic approach to the development of local economies and a shift away from narrow municipal interests focused only on government inputs into ad-hoc projects. The application of the National Spatial Development Perspective (NSDP), Industrial Policy, ASGI-SA and Provincial Growth and Development Strategies (PGDSs) through joint action with municipalities institutionalized in inter-Governmental Relations forums is the driving force for local and hence national economic growth and development.

Unemployment in Lephalale at 22.9% is below the provincial average, due to all the local developments relating to the new Eskom (Medupi) power station and the expansion of coal production from the mine. The labour force participation rate in Lephalale is above the provincial average, which indicates the high incidence of workers who originates from other places.

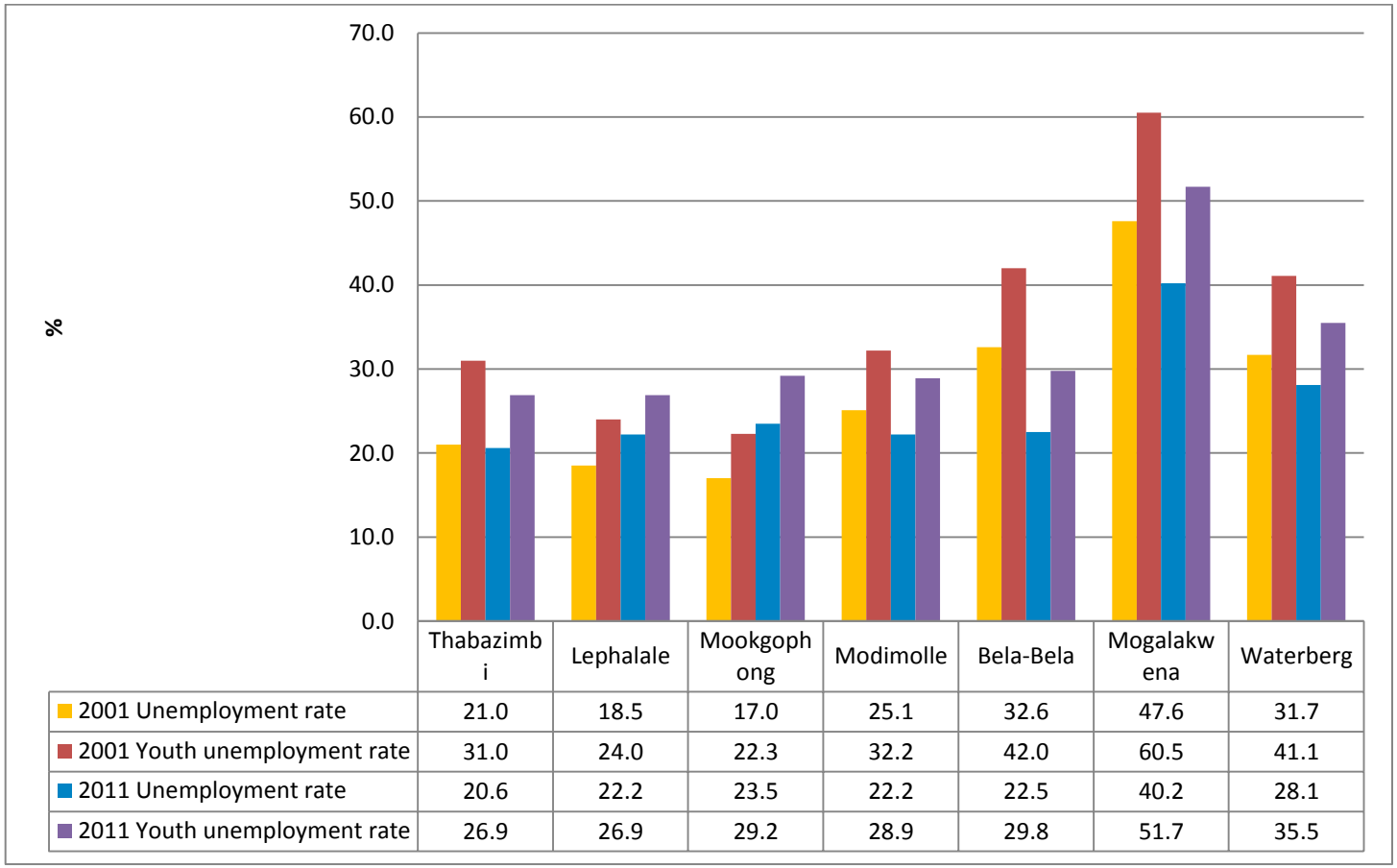
Table 7.Employment by Sector in Lephalale Municipality.

Sector	**2008**	**2009**	**2010**	**2010 %**
Agriculture, Forestry and Fishing	3633	2938	3392	14.0
Mining and Quarrying	4004	3812	4467	27.3
Manufacturing	805	677	628	3.8
Electricity, Gas and Water	851	927	1001	5.8
Construction	842	775	641	3.9
Wholesale and retail trade , catering and accommodation	3569	3165	3188	19.5
Transport, storage and communication	666	665	671	4.1
Community, social and personal services	2658	2451	2219	13.6
Finance, insurance, real estate and business services	799	678	673	4.1
General Government	1457	1394	1463	9.0
Total	**19283**	**17481**	**17243**	**100.0**

Source: Quantec Regional Economic Data base

Mining and Quarrying is the largest employer in Lephalale. The trade and accommodation sector is the second biggest employer. It responds to the consumption needs of the local workforce, but also includes game lodges and accommodation for hunters on game farms. Employment in the electricity sector is likely to improve when Medupi power station becomes operational towards the end of 2012

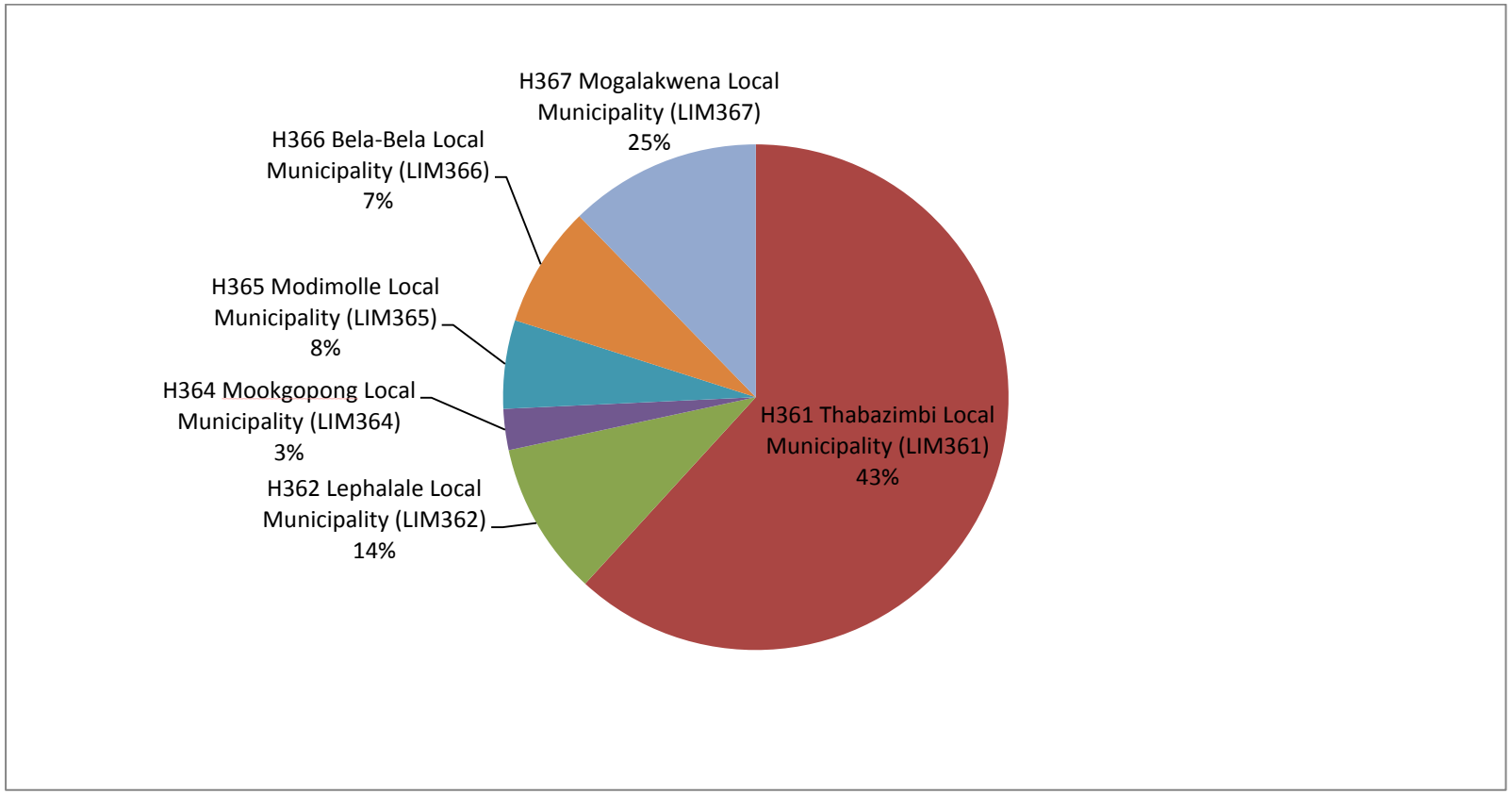
Labour market



	Thabazimbi	Lephalale	Mookgophong	Modimolle	Bela-Bela	Mogalakwena	Waterberg
2001 Unemployment rate	21.0	18.5	17.0	25.1	32.6	47.6	31.7
2001 Youth unemployment rate	31.0	24.0	22.3	32.2	42.0	60.5	41.1
2011 Unemployment rate	20.6	22.2	23.5	22.2	22.5	40.2	28.1
2011 Youth unemployment rate	26.9	26.9	29.2	28.9	29.8	51.7	35.5

Source: Statssa

Lephalale Local Municipality GDP to Waterberg District.



Source: Waterberg District Municipality

7.1.2 Economic Production.

The economic value of production in Lephalale Municipality is driven by coal mining and electricity generation. By comparison, the contribution for other sectors to the value of production is relatively small. The structure of the local economy is likely to become even more concentrated after the coal mine expansions and the new power station construction that are currently underway.

Table 7.1 Gross Value Added per Sector in Lephalale at Constant 2005 prices R'm.

Sector	**2008**	**2009**	**2010**	**2010 %**
Agriculture, Forestry and Fishing	189	168	171	3.9
Mining and Quarrying	1415	2456	3148	71.4
Manufacturing	81	62	63	1.4
Electricity, Gas and Water	179	120	125	2.8
Construction	45	42	42	0.9
Wholesale and retail trade , catering and accommodation	218	192	196	4.4
Transport, storage and communication	191	185	193	4.4
Community, social and personal services	58	53	53	1.2
Finance, insurance, real estate and business services	257	228	230	5.2
General Government	196	184	190	4.3
Total	**2829**	**3690**	**4411**	**100.0**

Source: Quantec Regional Economic Data base

7.1.3 Second Economy.

The second economy is characterised by high unemployment and lack of skills mainly amongst the youth, women, and people with disability Lephalale Municipality. The second economy makes up a significant component of the economy and makes a particularly important contribution to the livelihoods of the poor. The sector is most visible with informal enterprises and derives their living as self-employed, micro-entrepreneurs from street trading and other informal activities. Lephalale Municipal area has economic growth potential that has the capacity of absorbing the second economy population.

Table 7.2 State of Local skills base.

Number of scarce skills				
Sector	**Scarce Skill**	**Base Line**	**Required**	**Variance**
Mining	Artisan (mining, electricity	79	101	22
	Technician (electrical & Mechanical)	74	98	24
	Machine Operators	106	127	21
	Engineering manager	6	7	1
Tourism	Tourism marketing	2	20	18
	Tour guides	0	200	200
	Tourism information presenters	0	135	135
Agriculture	Agriculture engineering	4	10	6
	Veterinary medicines	6	9	3
	Meat inspectors	1	10	9

Source: Lephalale Municipality

Over the years Lephalale Municipality has been implementing projects through labour intensive programme aligned to the Extended Public Works Programme (EPWP). The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure. It builds on existing best-practice government infrastructure and social programmes either by deepening their labour absorption or extending them. The EPWP is a programme that cuts across all departments and spheres of government. Under EPWP, all government bodies and parastatal are required to make systematic effort to target the unskilled unemployed.

Table 7.2.1 EPWP Programme/Projects

Project description	Project location	No of beneficiaries	Youth	Women	Disabled	Total
Store room and ablution facilities	Ward 9		8	2	1	11
Water and Sanitation			2	13		15
Sweeping of Rural and Urban roads	Ward 1 - 12		48	45		93
Marapong internal roads	Ward 1 - 2		40	15		55
Construction of MPCC (Thusong centre)	Ward 6 - 12		26			26
Marapong edge breaking rehabilitation	Ward 1 - 2		11	3		14
Construction of access roads, parking facilities and water pipeline	Ward 1 - 2		7	1		8
EPWP Clean-up campaign project	Ward 1 - 12		398	361		759
Municipal Greening programme	Ward 1 - 12		15	6		21

7.2 National Energy programme.

Vast coal deposits and other minerals of national importance are found in Lephalale area. Currently phosphates are mined at Glenover mine near Steenbokpan. Iron is also found in Marnitz within the Lephalale area. The most important of these minerals are the coal deposits located in the Waterberg coal field. The coal seams have an average thickness of 115 meter and holds approximately 40% of the national coal reserves of South Africa. At current production rates it holds 300 years of export potential. This coal fields stretches across the border into Botswana. Discussions with Exxaro and Anglo Coal reveal that Lephalale will become the coal gate into Africa, with significant Botswana/Zambia coal exports through the border posts and Limpopo province.

Currently Exxaro Resources export coal via road from Lephalale to Zambia. This export market is expected to grow. The largest coal production shift in the history of South Africa is scheduled to take place towards 2015, with the production of coal progressively moving from Witbank to Lephalale.

Coal consumption in South Africa will continue to be dominated by the existing coal-fired powered stations, the first of which will only be decommissioned from 2021. Whether any more power stations will be built after the two which are currently being constructed, and whether another coal to liquid plant build the next biggest domestic Coal demand sector will depend on precautionary steps South Africa might take to reduce its Carbon-intensity and greenhouse gas emissions in the face of global concerns around climate change.

In 2008, Eskom estimated that it would need around 200 Mtpa (million tons per annum) of coal by 2018 and that South Africa could need 40 more coal mines at an estimated R100 billion investment. A number of old mines are nearing the end of their life and, according to Eskom estimates, new mines will have to contribute around 180 Mtpa within 10 years to meet Eskom, Sasol, and other domestic and export demand (Eberhard, 2011).

Demand for South African coal exports are expected to decline in Europe as it decarbonizes its power sector, but will increase especially in India, and also China and other countries in the east. This demand is driven by rapid economic growth and arguments that these countries' per GDP CO^2 emissions are still below Organization of Economic Cooperation and Development averages. However, South Africa's ability to respond to this growing demand will depend on the development and implementation of coordinated investment strategy in new coal mines and rail capacity to get coal to its ports (Eberhard, 2011).

7.3 Relationship with Botswana.

Although not a well-known, fact is a certain portion generally known as the "Tuli Block" situated adjacent and north of the Limpopo River in Botswana was previously part of South Africa. Because of the historical land tenure ways this "block" was subdivided into farms measuring ± 2000 hectares in extent under freehold title. This has a signifying importance for the Lephalale municipal area specifically for Lephalale town. Most residents in the "Tuli Block" have close relations with South Africa and more specifically with the Lephalale Area. Botswana is relatively under developed country with limited infrastructure and a small population. The closest towns in Botswana to the "Tuli Block" are the towns of Mahalapye, Palapye and Selibwe Pikwe. These three towns are very small settlements without any proper economic bases offering very basic amenities.These results in the owners and residents using the well and diverse established facilities in Lephalale town e.g. churches, schools, doctors, businesses, banks, hospitals etcetera. As a result thereof it further stimulates the local economy and the role of Lephalale town as a regional facility.

The Botswana government is also looking at the exploitation of the coal field in Botswana. The building of power stations, dams, Coal mines and power transfer stations are currently under investigation. Botswana does not have the required skills and knowledge to construct such developments and will make use of the available skills and knowledge pool in South Africa. Lephalale town as the biggest town with well-established facilities will further benefit from such developments leading to a further and increased stimulation thereof, eventually resulting in the upgrading and expansion of link roads, border posts, and other public, residential, industrial and business facilities in town. There is good prospect of increased employment opportunities for the local communities.

7.4 Localized guidelines for rural development, poverty alleviation and gender equity.

Women, children, people with disabilities, the aged, farm workers and rural residents are most vulnerable groups in the communities. The disparities and poverty express themselves along racial and spatial lines. These socially disadvantaged individuals are found in rural villages and townships. Since development is about improving the lives and standards of living of people, the said groups should benefit as well.

Their rights to basic and human dignity are protected in the constitution of the Republic of South Africa. Inequality also plays itself in the form of unemployment and empowerment opportunities among women, people with disability and the youth. The IDP in particular and the municipal policies in general should assist in dealing with the issues of inequality and unemployment. The causes of these inequalities and influence over access to and control over social, political and economic resources should be fully understood.

All of these have a bearing on service delivery and development in the context of the IDP. The mainstreaming of the gender in the IDP process is very important. War on poverty programme and other poverty alleviation programmes must be assisted and be complemented to assist in dire need situations. The main instruments which are used against poverty are cooperatives, food security and local economic development programmes.

7.5 Economic Development Potential of Lephalale.

Grootegeluk coal mine owned by Exxaro has been expanded to supply coal for the new Medupi Power Station from 2012 onwards. As part of its mining expansion programme Exxaro has announced that it will be constructing a new coal mine named Thabametsi which will be situated about 13km to the west of Grootegeluk coal mine. The mine is expected initially to produce 6 million tons of coal per year and later be ramped up to 16 million tons as off-take agreements are secured. The project is currently at prefeasibility phase and production is expected to be in 2015. Exxaro is targeting the development of a 1,200 MW independent power producer to be attached to the new mine. This can be expanded in modules to a standard base power station generating 4,600 MW of electricity. Exxaro also has a prefeasibility study currently underway for the production of 750,000 tons of market cocking coal. If the project is found to be feasible and approved, the first production is earmarked for 2014.

During the State of the Nation address the president of the Republic of South Africa made pronouncement of the integration of rail, road, and water infrastructure, centred on Waterberg in the western part and Steelpoort in Sekhukhune in the eastern part of Limpopo with Mpumalanga province. The efforts are intended to unlock the enormous mineral belt of coal, platinum, palladium, chrome and other minerals in order to facilitate increased mining as well as stepped-up beneficiation of minerals in Limpopo. The third Exxaro project that is currently underway is the expansion of the char production facility at Grootegeluk Mine by 140,000 tons per year. The project is at the feasibility study stage and if found to be feasible and approved, then first production could be in 2013.Construction of Medupi Power Station commenced in August 2007. According to plan the first phase of the station will be commissioned towards the end of 2013.

Economic activities and development within the municipal area has brought visible benefits to the local community. High illiteracy level is hampering most people from entering the job market as a result of not meeting minimum requirements. Much needs to be done to improve literacy level. The construction of the plant for the supply of coal to Medupi power station at Exxaro and the erection of the new regional shopping complex has already created more job opportunities for the local community.

Development opportunities.

The economic trends will describe macro-economy environment of the Lephalale Municipality and will give a broad but concise overview of the economy of the municipality. The economy in the area can be divided into three main categories namely; primary, secondary and tertiary sectors.

- Create an enabling environment where the electricity sector can become a hub within the provincial and national economy.
- Use the primary resources to create an opportunity for tourism development in the Lephalale region.
- The agricultural sector should be supported by creative and sustainable developments of SMME's to integrate the agricultural and mining sectors with tourism developments.

- Value adding to the raw materials. The manufacturing of products that use the raw materials mined at Lephalale should be a core development potential.

7.6 Lephalale's Competitive and Comparative Advantage.

The Waterberg Coal Field located in Lephalale is estimated to contain a resource of 50 billion tons, of which 12.5 billion tons can be mined by opencast method. This coal is sufficiently close to surface that it does not require the sinking of a shaft. Eskom has stated publicly that it needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations.

This implies that 20,000 MW is needed from coal. It is expected that the new Kusile Power Station in Mpumalanga, for which construction commenced in 2008, is the last coal fired power station to be built outside the Waterberg Coal Field in this time horizon. Kusile will generate 4,800 MW, which is similar to the output expected from Medupi Power Station. Construction of Medupi, in Lephalale Municipality, commenced in 2007.

The implication is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the Municipality could host another three coal fired power stations after Medupi.

The existing Matimba Power Station, Medupi, which is currently under construction, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year. With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years. A study conducted by Professor Phillip Lloyd on behalf of Bateman, indicated that the Waterberg coal is among the most liquefiable in the world. A feasibility study for a coal to liquid process in the Waterberg has been concluded by Sasol.

The new coal mines, the power stations and the coal to liquid facility could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2020. This will create a significant demand for building material and will also have secondary implications for retail, service and small industry development. Lephalale Municipality therefore has a competitive advantage in game-related tourism. A strong footprint of game lodges has already been established. Finally, the municipality has a competitive advantage in beef production.

The latest available livestock census figures from the Department of Agriculture indicate that 36,000 cattle are owned by commercial farmers and 16,000 head of cattle by communal farmers.

Table 7.3 Current LED anchor projects

Sector	**Anchor project**
Mining	Grootegeluk coal mine –Exxaro
	Matimba power station
	2010: Medupi power station
	2012-2014 -Coal to liquid plant – Sasol Mafutha -Sekoko coal
	2015-2020 - Exxaro new coal mine for export - Development of Mmamabula coal field and power station in Botswana - Anglo coal: Coal bed methane extraction - Boikarabelo: Coal mine and independent power plant

Sector	Anchor project
Tourism	Tourism information centre: Tourism promotion, Eco-tourism & mine visits
	Bushveld festival- Annual tourism event: June/July
	Lephalale Airport
	Mogol riverside park- Beach front
	Marapong (swimming pool, tennis court, gym and soccer ground facilities) need upgrade as leisure facilities
	Mosima community trust- game farming & lodge
	Mabula communal property association- game farming
	Majadibodu communal property association- game farming
Agriculture	Cooperative support
	Lephalale Agricultural corridor
	Galebe Broiler production
	Thabitha vegetable project
	LED 10 Rooigoud commonage
	Botsalanong project
	Bopape citrus project
	Itireleng Sefithlogo Youth
	Emerging Cattle Farmer Support Programme
Manufacturing SMME Support	Lephalale incubation centre • Art craft • Beadwork • Sewing • Civil Construction • Clothing, Repairs and washing • Catering and Security businesses
	• Galvanizing plant
	• Re-cycle of waste
	• Chemical plant (industrial & household cleaners)
	• Boitlamo construction development- bricklaying, plastering, carpentry, painting and road marking
	• Informal sector support: consolidation and Up-grade of hawker stalls (taxi rank)

Source: LED strategy

7.7 Mineral rights.

The object of the minerals and petroleum Development Act no. 28 of 2002 is to make provision for the equitable access to and sustainable development of the nations, mineral and petroleum resources, and to provide for matters connected therewith, such as prospecting and mining and rights and permits.

The Act recognizes the following:

- that the country's mineral and petroleum resources belong to the nation and that the state is the custodian thereof.
- Mining can and should contribute to economic growth and job creation.
- there is a need to promote the local and rural development and to social upliftment of communities affected by mining
- the state should endeavour to bring about equitable access to South Africa's minerals and petroleum resources, particularly for historically disadvantaged persons.
- the nations mineral and petroleum resources should be developed in an orderly and ecologically sustainable manner.
- Holders of mining and petroleum rights should contribute towards the socio-economic development of the areas in which they are operating.
- Security of tenure should be provided in respect of prospecting, exploration, and mining and production operation.

The Municipality has no jurisdiction over the administration and granting of mineral rights but does have the right to be consulted on each application that will affect it. The municipality is also obliged to facilitate economic and mining development processes by building networks and promoting good working relationships in the sector, such private company, parastatal, development organizations and public infrastructure agencies.

7.8. Tourism.

The importance of tourism industry to the economy of the area is likely to continue to grow into the future. This is likely to be related to the hunting and ecotourism industries, but could also be linked to any expansion of the industrial operations and the related business tourism. The existing importance of the business tourism sector, and its strong links to the mine and power station are also viewed as important. The challenge faced by the tourism industry in the area is to increase leisure/ecotourism visitors in the summer seasons. This would rather relate to ecotourism rather than hunting. There is the opportunity to increase tourism in the area through tours to the power station (s) and/or mine.

The location of the Lephalale Municipality provides unique opportunities for economic development and tourism in particular. The area is renowned for hunting, wildlife and scenic beauty and nature reserves, sports and adventure. Five routes have been developed in the municipal area and include the following:

- Mokolo Route (R510).
- Marula Route (D1675)
- Limpopo Route
- Waterberg Route; and (R33)
- Heritage Route (D3110).

The Waterberg Savannah Biosphere, an UNESCO declared Biosphere covers the large portion of the Waterberg District Municipality namely, Lephalale, Mokgalakwena, Thabazimbi and Modimolle municipalities.

The biggest part of the Waterberg Biosphere is located within the Lephalale Municipality and the entire biosphere measures 15 000 square meters. The central vision of the Waterberg Biosphere reserve is to maximise the area's potential for conservation, sustainable development and social upliftment.

Table 7.4 B & B and Accommodation facilities.

Holiday resorts	Game/Nature reserve	Guest farms	Guest houses	Hotels	Camping	Fishing	Total number of beds
6	45	60	145	2	5	7	2709

Source: Lephalale Municipality

Tourism and especially eco-tourism has shown considerable growth in the recent years. It is a good example of sustainable use of opportunities and resources, and offers the benefit of a range of employment options for local people. A negative factor in the Lephalale economy is the lack of economic activity in the rural village area. This is where the majority of the current population lives. The very high rate of unemployment implies that opportunities for the establishment of small industries or businesses which are labour intensive should be pursued in order to make use of the potential workforce.

7.9 Agriculture.

Soils and Agricultural Potential.

Lephalale Local Municipality comprises 1 378 000 ha, and consists of varied topography (steeper in the Waterberg on the south-east), generally flattening out towards the north, with altitude above sea level between 800 m and 1 200 m. Parent material comprises quartzite sandstone, shale and gneisses amongst others. The climate area varies, becoming both warmer and drier from south to north. The long-term average annual rainfall is around 400-600 mm, while average daily temperatures vary between 17°C and 32°C in summer and between 4°C and 20°C in winter.

As far as existing soil information is concerned, the only source of soil information for the area is land type maps at a scale of 1:250 000. There is a great difference between land types in terms of both the soils occurring as well as the associated agricultural potential. There is also a significant difference in the dominance of the agricultural potential classes within each land type.

More than 60% of Lephalale Local Municipality area has moderate or better soil potential, but climate (especially rainfall) is the greatest limiting factor, so that irrigation is the preferred method of cultivation to obtain long-term results. The municipal area is not one where significant zones of water-erodible soils occur, but wind erosion could be a serious problem if topsoil becomes exposed. The grazing capacity for Lephalale local Municipality (not for game farming) is around 8-12 ha/Isu.

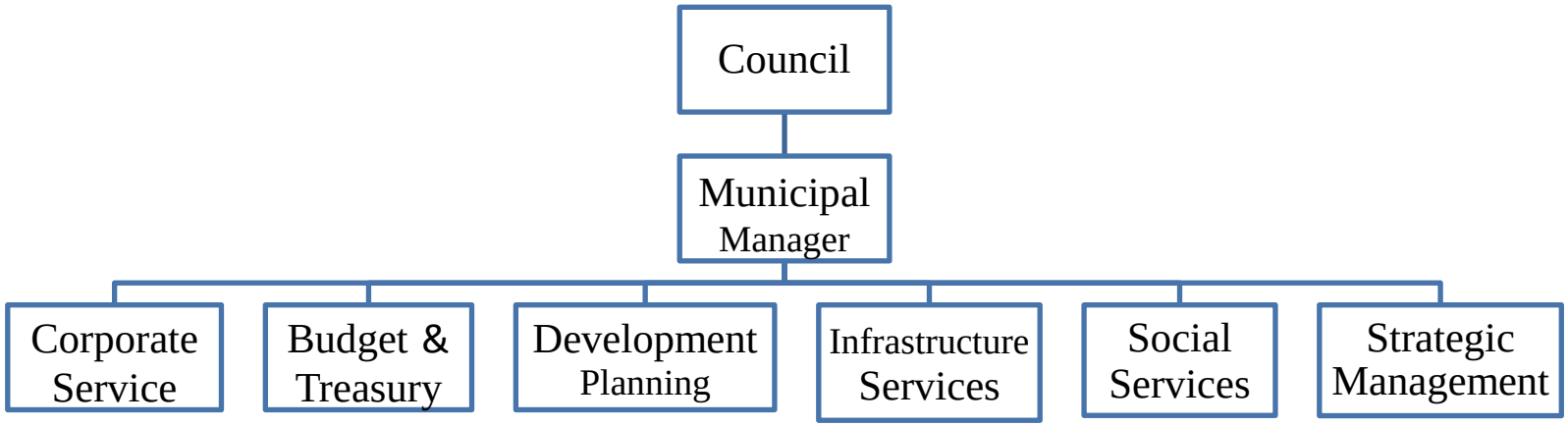
7.10 Local Economic Development challenges.

- Failure to effectively implement and monitor progress of LED strategies
- LED not linked to IDP and is not seen as priority implementation tool by the Municipality
- LED institutional capacity is low and undeveloped
- Lack of capacity for business planning to link Municipal and sector department/IDP infrastructure and service delivery into LED strategy and sustainable implementation for growth and development

8. KPA 5: Institutional and Organizational Development.

In the light of the actual and potential development challenges the Municipality reviews its organizational structure in order that the structure should reflect how the municipality has organized its resources and competencies for the purpose of delivering on core responsibilities. The political structure consists of council and the executive committee. The administration consists of the office of the Municipal Manager and six departments: Corporate Service, Budget & Treasury, Development Planning, Infrastructure Services, Social Services and Strategic Management.

DIAGRAM: 2 Organisational structure.



Current institutional capacity constraints within Lephalale municipality will impede the achievement of development targets for Limpopo Coal and Petrochemical cluster. The most critical constraints in the context of the cluster are in technical services, both at managerial and operational levels. Specific areas of acute constrains are in water and sanitation.

8.1 Functions of Municipal departments.

Lephalale Local Municipality has reviewed its organisational structure in the year 2010 to respond closely to its mandate, as well as how the municipality has organised its resources and competencies, for the purpose of delivering on core responsibilities. Hence, the political structure consists of the Council and the Executive Committee. The following represents the department of the municipality during the development of the strategic planning document:

- Office of the Municipal Manager
- Strategic Management
- Budget and Treasury
- Community Services
- Corporate Services
- Infrastructural Services
- Development Planning

The section below provides detailed description of departmental functional analysis by outlining departments and their key functions as follows:

8.1.2 Office of the Municipal Manager

The office of the Municipal Manager is responsible for ensuring the smooth running of the municipality. It provides guidance and advice on compliance with certain Acts that governing the Municipality to the political structures; political office-bearers and officials. The Office of the Municipal Manager consists of the following administrative units, namely:

- Internal Audit
- Performance Management

Key Functions

- To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff;
- To formulate and develop of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality Integrated Development Plan (IDP) and responsible to the needs of the local community;
- To provide the management and monitoring of Municipal services provided to local community in a sustainable and equitable manner;
- To provide the administration and implementation of the Municipality's by-laws and other legislation, includes the implementation of National and Provincial directives, policies and legislation;
- To exercise powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality;
- To render administrative and strategic support to the Executive Mayor and other political structures in Council; and
- To manage income and expenditure of the municipality to ensure sound financial management of Council.

8.1.3 Strategic Management

The department is responsible for strategic planning and provides support to the office of the municipal manager on strategic management issues. The department has the following units:

- Integrated Development Planning
- Special Programmes (Youth, elderly, disabled, gender and HIV/AIDS)
- Internal and external communication
- Office of the Mayor
- Offices of the Speaker and Chief Whip
- Public Participation

Key Functions

- To render administrative and strategic support to the Office of the Mayor, Speaker's Office and the Chief Whip.
- The coordination of Youth, Elderly, Children, Disabled and Gender activities and programmes
- The coordination of Public Participation and Intergovernmental Relations activities and programmes
- Provide strategic direction to the development and review of credible Integrated Development Plans
-

8.1.4 Budget and Treasury

Budget and Treasury is responsible for budget compilation and control, Debtor management (Credit Control, Debt collection), Accounting Services (Cash flow management, Cost accounts), Treasury management (Loans, Investments) and Inventory (Procurement & Provisioning). The department has the following units:

- Budget and Reporting
- Expenditure
- Income
- Supply Chain Management

Key Functions

- To direct a value for money finance function that promotes effective financial management policies and practices in a Municipality;
- To ensure adequate and effective systems for accounting records and control systems;
- To ensure effective and efficient financial reporting, as required by Municipal Finance Management Act;
- To ensure proper monitoring and implementation support systems are put in place to ensure that all duties are executed in accordance with budget allocation and within legislative requirements;
- To maintain sufficient working capital by managing assets, investments, liabilities, borrowings and cash flow effectively;
- To identify and monitor processes and procedures for financial and regulatory risks; and

8.1.5 Community Services

Community Services is responsible for Recreational Facilities, Solid Waste Management and Environmental Management, Housing, Library, Arts and Culture, Safety and Security, Fire and Rescue Services, Disaster Management, Traffic Control, Licensing Authority, Safety and Risk Management. The department has the following units:

- Traffic and Registration
- Housing
- Waste Management
- Parks
- Libraries

Key functions

- To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of staff;
- Through Environmental management, ensuring clean, safe and quality water, pollution free environment and the appropriate disposal of the dead and refuse;
- Through Environmental Health Management, ensuring healthy and safe premises;
- To coordinate Health programmes ensuring healthy communities, productive workforce and economic growth;
- To manage the provision of fire and rescue services in saving lives, the prevention of fires, safeguarding of property, humans and animals;
- To facilitate a crime free environment;
- To monitor the provision of adequate housing and the restoration of dignity;

- To provide the promotion of Sports, Arts and Culture for purposes of wellness, preserved and diverse culture and a society with high morals; and
- To provide the endorsement of literacy, economic growth, enrichment of minds, job security and safe schools.

8.1.6 Corporate Services

Corporate Services is responsible for Administrative Support, Legal and Secretariat as well as Human Resources Management. It provides support services, provided based on specialised knowledge, best practices and technology to serve internal (and sometimes external) customers and stakeholders. The department has the following units:

- Administration and Secretariats
- Human Resources
- Legal Services

Key functions

- Provide general office services including telecommunication services, switchboard and receptions, office space provisioning, office cleaning services;
- Provide administrative support to council and its committees through the implementation of the standing rules of order of council;
- Records management and registry through the implementation of the records management policy and the central registry manual and ensure adherence to the National Archives of South Africa Act;
- Provide personnel administration and organisational design services to the municipality through implementation of municipal policies and collective agreements as well as adherence to the national labour legislation;

- Ensure that the Skills Development and Equity Acts are implemented through the development and implementation of the workplace skills plan and the equity plan as well as facilitate training and development for staff and councillors;
- Establish and maintain good employee relations;
- Develop and implement the strategies for employee health and safety as well as employee wellness; and
- Provide information and technology support to the municipality.

8.1.7 Infrastructural Services

Infrastructural Services is responsible for Water services, Electrical services, Sanitation services, Public Works, Roads and Storm water, and Municipal Workshop. The department has the following units:

- Water
- Sewerage
- PMU
- Electrical
- Roads and Storm water

Key functions

- To provide the management of the Technical services department's administration in accordance with Municipal legislation and other legislation applicable to the municipality, including management, discipline and development of staff;
- To ensure the provision of cost effective management of department’s budget and the timely implementation of resolutions and projects related to the department;
- To ensure the provision of Basic Water and Hygienic Sanitation systems;

- To ensure the construction of municipal roads for safe accessible roads;
- To ensure cost effective project management of infrastructure development; and
- To ensure compliance to national building regulations act.

8.1.8 Development Planning

Development Planning is responsible for Land Use Management, Building Control, Local Economic Development, Tourism Development, Municipal Marketing and International relations as well as coordinating SMME development. The department has the following units:

- Building Control
- Economic Development and International Relations
- Land Use Management
- GIS

Key functions

- To facilitate of Local Economic Development for the purposes of poverty reduction, economic growth, improved beneficiation for all members of the community, integration of markets and establishment of partnerships;
- To promote eco - tourism and marketing and branding of the Municipality - International Relations;
- To facilitate investment in the Municipal for purposes of economic growth;
- To promote tourism attractiveness and popularisation of Local tourism products;
- To provide the coordination of spatial planning and responsible land use; and
- To provide the coordination of building control and management
- To perform the coordination of activities associated with preparation, capturing, storing and maintaining of data and, presentation of information using database procedures, application and tools to ensure the Geographic Information System provides comprehensive and complete information supporting analysis, queries and decision making processes.

Table 8. Institutional Resources.

Department	**Number of staff**		
	Occupied	Vacant	Total budgeted positions Support
Infrastructure Services	173	12	185
Social Services	159	15	174
Corporate Support Services	32	5	37
Budget and Treasury	35	2	37
Development Planning	10	5	15
Office of Municipal Manager	15	4	19
Total Positions	**424**	**43**	**467**

8.2 Employment Equity.

The Municipality has employment equity plan which was adopted by council. The employment equity plan intends to achieve equity in the workplace, in order to make the Municipal workforce more representative and ensuring fair and equitable employment practices for employees. It further intends to create an organisational culture that is non-discriminatory, values diversity and legitimizes the input of employees. The objective of the policy is to address under-representation of designated groups in all occupational categories and levels in the workforce. It has not been easy to implement the employment equity plan for Lephalale Municipality. The institutional plan is reflected in the table below.

Table 8.1 Institutional profile.

Occupational level	**Male**		**Female**		**Disabled**	
	Black	White	Black	White	Male	Female
Senior Management	4					
Professionally qualified & experienced specialists and mid-management (divisional head)	12	2	7	1		
Skilled technical and academically qualified, junior management, supervisors, foremen and superintendent	34	5	15	2		
Semi-skilled and discretionary decision making	76	1	43	6		1
Unskilled and defined decision making	171	1	40	0	3	
Total Permanent	**300**	**9**	**106**	**9**		
Temporary Employees	1		4	1		
Grand total	**301**	**9**	**110**	**10**	**3**	**1**

8.3. Institutional study conducted.

In pursuing and operationalizing the Lephalale institutional plan, in consultation with relevant stakeholders within the Municipality aurecon assisted the Municipality with the aim to identify an approach that best enables the institution to attract and retain people who have or may attain, the required competency/skills level and standards. An institutional status quo report was compiled during August 2010 in which a desktop study was done of the institutional arrangement within the Municipality.

Various previous studies was considered during this exercise and an assessment was made on the current capacity of the Municipality to deal with its service delivery mandate. The purpose of this plan is to determine how best the municipality must execute its powers and functions aligned to the IDP with the resources which are at its disposal. The skills development plan has been approved and is reviewed annually.

The projected staffing figures for the Infrastructure Department are contained in the table below.

Table 8.2 Current and projected future staffing requirement within infrastructure department

Infrastructure Services	SQ	2010	2015	2020	2025	2030
Water and Sanitation	98	122	189	280	360	395
Solid Waste	46	57	61	73	73	73
Public Works	56	72	74	108	136	144
Electricity (N1 and N3)	69	81	104	60	119	125
Projects Division	3	9	17	17	17	17
Infrastructure Head	1	1	1	1	1	1
Total	**273**	**342**	**446**	**539**	**706**	**755**

Staffing projections were developed, based on scientific norms for the number of engineers required for a municipality. The increase in the number of households between 2010 and 2030 was utilized as a basis for projecting the increase in infrastructure capacity required by Lephalale Municipality. Subsequently a supporting structure was developed to provide the necessary support in terms of financial, human resources, administrative, planning and social development.

8.4 Career planning succession and retention policy.

The municipality has a career planning succession and retention policy which was adopted by council in 2010. The objective of the policy is to ensure a conducive and harmonious working environment for employees throughout the municipality and retain key staff members whose services are regarded as mission “critical”; and also identify individual employees with potential for assuming a higher degree of responsibility and ensure career development of staff for skills base for succession planning.

Projected staffing figures for support departments are contained in the table below.

Table 8.3 Current and future support staff requirement within the municipality

	SQ	2010	2015	2020	2025	2030
Municipal Manager Office	16	16	26	28	29	31
Corporate Services	32	32	50	53	56	59
Planning & Development	11	11	18	19	20	21
Budget & Treasury	30	30	49	52	55	58
Social Development Services	84	84	140	149	156	165
Total	**173**	**173**	**283**	**301**	**316**	**334**

Institutional practices within Lephalale Municipality must undergo significant alteration if the Municipality is to keep up with the projected increase in service delivery demand. The projected increase in staffing level suggests that the Municipality will require large-scale institutional interventions to ensure that it has the correct staff with sufficient capacity when needed. The complexity of the institutional capacitation model and the current staffing shortages within the Municipality does pose a concern regarding capacity to implement the institutional capacitation model. It is against this background that the Municipality appointed service provider to conduct institutional study taking into account the aurecon study to assist Municipality with the institutional arrangement to respond to the future challenges on the Municipal capacity to provide basic services.

8.5. Institutional challenges.

The assessment of the organizational capacity of the municipality to effectively fulfil its service delivery obligation enabled the following conclusion:

- The current organizational structure is not strategically designed nor equipped to optimally effect the execution of the current and new business imperatives that the municipality face.
- The organizational capacity and capability of the municipality is seriously deficient to meet additional service delivery demands of key industry players such as Eskom and Exxaro due to expansions of industrial operations.
- The process of developing a mechanism of performance management system has been concluded. At individual level only section 57 managers has signed performance contracts.
- The challenge of attraction and retention of skilled personnel to implement the powers and functions.
- The Municipality has not yet attained required 4% of the staff complement being disabled persons. There is still only 4 disabled out of 466 employees.
- Employment equity.
- Skills base (within council)

9 KPA 6: Good Governance and Public Participation.

The delivery of services to the community relies on the institutional and organizational development level of the Municipality. Effective implementation of powers and functions of the Municipality relies highly on the functionality of oversight committees established to ensure accountability and transparency of Municipal processes.

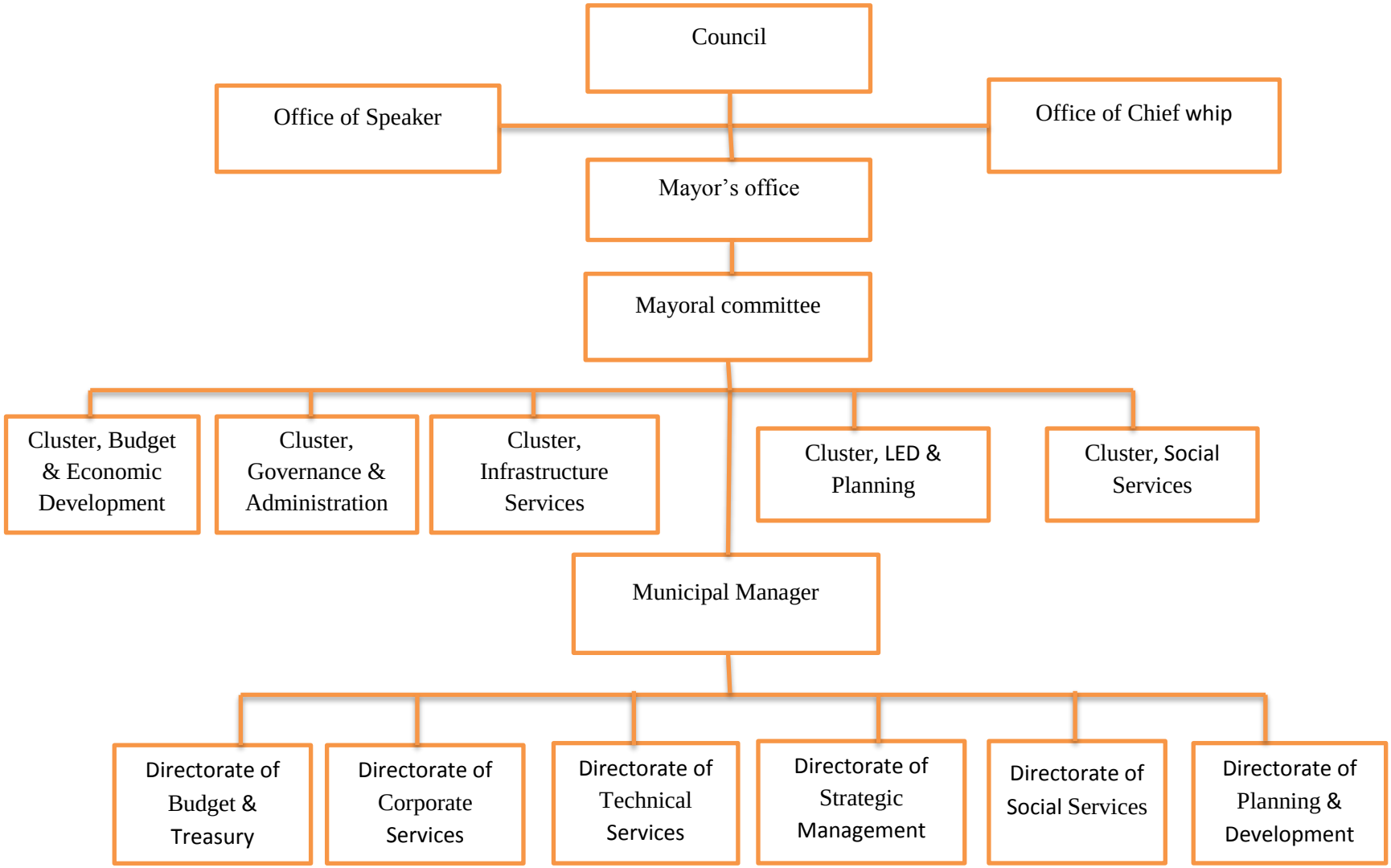
The political oversight role of council is performed by council functionaries that are established in terms of the Municipal Structures Act. Development planning in the local sphere of government is conducted through the Integrated Development Planning instrument. Each Municipality in terms of the Municipal Systems Act (act 32 0f 2000) is responsible amongst other for formulating, adopting and implementing the Integrated Development Plan (IDP).

The mayor has to drive the IDP process and such to be adopted by the Municipal council. Community participation and involvement is central to IDP's. Community/Ward based planning can be a useful way for making more structured inputs in the IDP process and for organising community needs together with wider strategic issues incorporating Provincial and National priorities and strategies. The IDP should reflect the best possible development decisions and trade-offs that focus on viability of economic, social, environmental, financial and institutional stability. The Municipal Systems Act (act 32 of 2000) prescribes that municipalities should determine a vision for long-term development, development objectives for the elected term of council and development strategies which are to be aligned with national and provincial sector plans and planning requirements.

These legal requirements corresponds perfectly to the requirements of modern municipal management, i.e. all role-players in a municipality need a joint vision as a common ground which provides guidance to everybody – the municipal governing bodies as well as the residents – and which gives direction beyond the council's term of office.

The council's decisions have to be orientated by clearly defined and agreed objectives, which at the same time give orientation towards management, and form the basis for performance management and the accountability of the municipal government towards the residents. The activities of the executive bodies of the council need to be guided and streamlined by strategies which are the result of joint decision-making process in which the executing agencies and all concerned parties are involved (IDP Guidelines 2001).

Diagram 3. Municipal Organogram –Governance Structure



9.1 Portfolio committees

Most of the portfolio committees are not functioning as expected or in terms of requirements and this has a bearing on the performance of cluster committees. The existing IGR structures experience challenges of executing the delegated mandate to ensure development and service delivery. Twelve ward committees have been established from twelve wards. The legislative mandate obliges the Municipality to execute its responsibility of deepening local democracy by involving communities in the development processes.

The challenges experienced by the Municipality include lack of accountability and common understanding of IGR structures, lack of integration, uncoordinated actions between the Province and Municipality and inadequate enforcement of and performance management systems for IGR structures.

Limitations of the community participation processes include inadequate inclusion of the special groups during the community participation process. Twelve community development workers are deployed in all the wards across the municipal area.

Municipal Public Accounts committee (MPAC) was established in 2011 in terms of legislative requirement. Its function is to play an oversight role and mainly interrogate all the reports on behalf of council, this include service delivery and financial reports as well. It looks at all legislative compliance and advice council as such.

The Municipality does not have powers and functions on a number basic services delivery needs which the communities require. These powers are competencies of other spheres of government, while planning for such services should be integrated into the municipal IDP. The successes of implementation of these functions entirely depend on the cooperation, commitment and involvement of provinces and national departments in service delivery needs.

There are three traditional authorities in the municipal area. Traditional authorities take part in the development of the IDP. Traditional authorities promote indigenous knowledge that can assist the Municipality with sustainable disaster management systems and perform customary law roles that are consistent with the constitution. The traditional authorities assist in the mobilization of the community and allocation of land to residents in the development process. Participation of women, children, youth and people affected by HIV/AIDS is limited to the establishment of forums dealing with specific issues.

Table 9. Institutional Resources.

Ward number	Number of functional ward committees	Number of ward committee members	Number of ward committee members inducted and trained	Number of CDW's per ward
Ward 1	None	10	10	1
Ward 2	None	10	10	1
Ward 3	None	7	6	1
Ward 4	None	6	6	1
Ward 5	None	10	4	1
Ward 6	None	10	10	1
Ward 7	None	10	6	1
Ward 8	None	10	10	0
Ward 9	None	10	10	1
Ward 10	None	10	10	1
Ward 11	None	10	9	1
Ward 12	None	10	10	1

The established ward committees have been inducted and trained to execute their obligation of deepening democracy within the community.

9.2 Internal Audit.

The Municipality has a functional Internal Audit Unit. The Unit has a 3 year strategic plan and a I year operational risk based audit plan that is approved by the Audit Committee. The Unit is reporting directly to the Municipal manager on operational matters and to the Audit Committee functionally. The unit is responsible for risk management function.

9.3 Risk Management.

The Municipality has conducted the Risk Assessment and compiled a Risk Register with mitigation factors and time frames. The risk Register is updated quarterly by the Internal Audit Unit.

9.4 Audit Committee.

The Municipality has an Audit committee comprised of three persons with appropriate experience in the field of finance and Auditing, and none of them is in the employ of the Municipality, they meet at least four times a year as is required by section 66(4) of MFMA. Council has approved the Audit Committee charter, and there is a fraud hotline that was launched Hotline posters and flyers were issued and municipal employees are informed.

9.5 Supply chain committee.

The Municipality has a supply chain committee which is responsible for the implementation of good business practice transaction in dealing with sourcing of goods and services from the service providers.

9.6 Anti-fraud and corruption.

- The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with rate payers, the public and other stakeholders, and decision-making by individual managers representing the institution. Policy implementation is challenged by fraught and corruption brought by both internal and external factors of the municipal institutions. To address the challenges of fraud and corruption the municipality has developed anti-fraud and corruption strategies and also risk management strategies. on **Declaration of Interest** by Officials – the Municipality has confirmed that the policy in relation to officials' declaration of business interests has been implemented. There is no report that confirms whether municipal councillors have interest in companies that do business with the municipality and government and/or government institutions whether officials are directors of companies doing business with government. There is also no report that confirms whether any Political Office-Bearers from Provinces or National have business interest in the Municipality.
- **Forensic Investigation** of the Municipality – The Municipality has been subjected to a forensic investigation recently and as such R9.5 Million has been stolen from the municipal back account. There have been no findings from the investigation as the process is on-going and the case has been reported to SAPS. The Municipality imposes stiff penalties through prosecution of offenders found guilty by the courts to send a strong message to employees.

9.7 Communication Strategy.

The Municipality has a communication strategy which has been adopted by council and is reviewed on an annual basis. The objective of the strategy is to give guidance to the municipality as to how best it can communicate with both internal and external stakeholders. The strategy is premised from the National GCIS Strategic Framework for Communication 2009-2014 and other related policies and directives from Provincial and National government.

9.8 Audit report finding.

1. Property, Plant and Equipment

- Residual values, useful life and test for impairment of assets not reviewed.
- PPE items with a gross carrying amount of R 3 263 738 are included in the financial statements at a zero and one rand carrying amount.

2 Defined benefit plan obligation

- The Municipality engaged services of an expert to determine the post-retirement medical aid benefit and long service awards. However, incorrect data was provided to determine the value of obligations.

3 Material under spending of the conditional grants.

- The Municipality has materially underspent on conditional grant to the amount of R 28 479 009.

4 Predetermined objectives.

- Measures taken to improve performance not supported by sufficient appropriate evidence.
- Evidence was not provided to the auditors to support actions

5 Reported information not valid.

- 41% of reported performance was not valid when compared with source information and evidence.

6 Reported performance not accurate.

- 67% of reported indicators relevant to objectives for governance and administration, community and public safety and trading services were not accurate when compared to source information

7 Achievement of planned targets.

- Of the total 203 planned targets, only 149 were achieved.

9.9 Good governance challenges.

- Inadequate information to monitor progress for the implementation of IDP projects.
- **Audit:** Implementation of recommended action plan by internal audit to address audit findings
- Lack of internal and external assessment tools to monitor internal audit activities.
- Limited achievement on compliance with key issues of legislation, the MFMA, MSA and other regulatory policies.
- Lack of accountability of CDW's to the Municipality and inadequate resources allocated to them by the Department of Cooperative Governance Housing and Traditional Affairs.
- Participation of women, children, youth and people affected by HIV/AIDS is still limited to the establishment of forums dealing with the group specific issues.
- **Risk management**: Lack of proper structures which makes it difficult to implement risk management processes fully.

10 Integrated Human Settlement.

The overall aim of the Integrated Human Settlement (IHS) perspective is to provide an interpretation of current national government policy related to the development of human settlements. The objective of the IHS perspective is to guide decision making in the development of the Municipality area from current space to a more sustainable, integrated human settlement form, function and location of housing and other services. In order to ensure the approach towards integrated human settlement is achieved, the guiding principles from the Agenda 21, Breaking New Ground and the Sustainable Development Principles are adhered to. In order to provide guidelines on an IHS strategy for development in the municipal area the principles of IHS and sustainable development needs to be integrated and made practical and implementable for the project area.

It is therefore important to ensure that IHS perspective effectively attend to the location, layout and other factors that influence the liveability within the area. There is a need to understand the challenges faced by the area in terms of historical infrastructure, current development trends and spatial challenges. The sustainability of settlements is a multi-dimensional process, dealing not only with settlements dimensions, but also with spatial settlements elements, geographical location, environmental conditions, economic viability, institutional ability/ capacity and structure as well as social aspects. The ideals of sustainable development had expanded from the very simple meeting of basic needs to embrace the meeting of the entire hierarchy of human needs, and so provide an acceptable quality of life for all.

10.1 Integrated human settlement status quo.

The provision of socio- economic perspective of the local Municipality as whole, as well as the three priority nodal area is essential to attain sustainable human settlement initiative. The elements of demography, economic production, employment and economic development potential is of cardinal importance and as such need to be dealt with properly.

The majority of houses in the municipal area are good quality brick structures. They are uniformly distributed across municipal settlement areas. One should have expected more traditional dwellings but are only a few of them in the settlements. There is no specific pattern regarding backyard dwelling detectable. These apply to both urban core and the rural outlying areas. Land tenure and ownership is currently very difficult to assess. In rural areas the land is tribal and household have free ownership. This is as a result of the fact that land ownership in tribal areas is a sensitive issue and very complicated. However a significant number of households in rural areas own the houses they live in. Rented housing occurs only in Onverwacht, Marapong and Lephalale town. Hostel accommodation type exists for Exxaro and contractors for Medupi project.

The Municipality needs to provide a spatial perspective that deal with the actual land use development trends and tendencies within the three focus areas as reflected on the projected focus area map page 23 to inform the development of planning scenarios and provision of bulk infrastructure. There are informal settlements in Steenbokpan, Marapong and Ellisras town.

Land availability in respect of agricultural potential and environmental sensitive areas in the nodal area need to be clearly defined. The Municipality adopted the housing chapter in 2009 and has reviewed the chapter under Lephalale integrated scoping report in 2011.

10.2 Lephalale Development Nodes.

The Lephalale proclaimed township area which includes Onverwacht and Ellisras town has 4831 erven covering an area of 9761540 m² that is fully serviced. Marapong has 2147 fully serviced erven including Extension 1 to 4 residential areas which covers 165638 m². Only 3, 8% of the total land proclaimed has not been developed. The township extension has increased from 49 to 103 with the number of erven increasing from 6978 to 19591, this represent an increase of 12613 erven on a land scale of 1858 hectares.

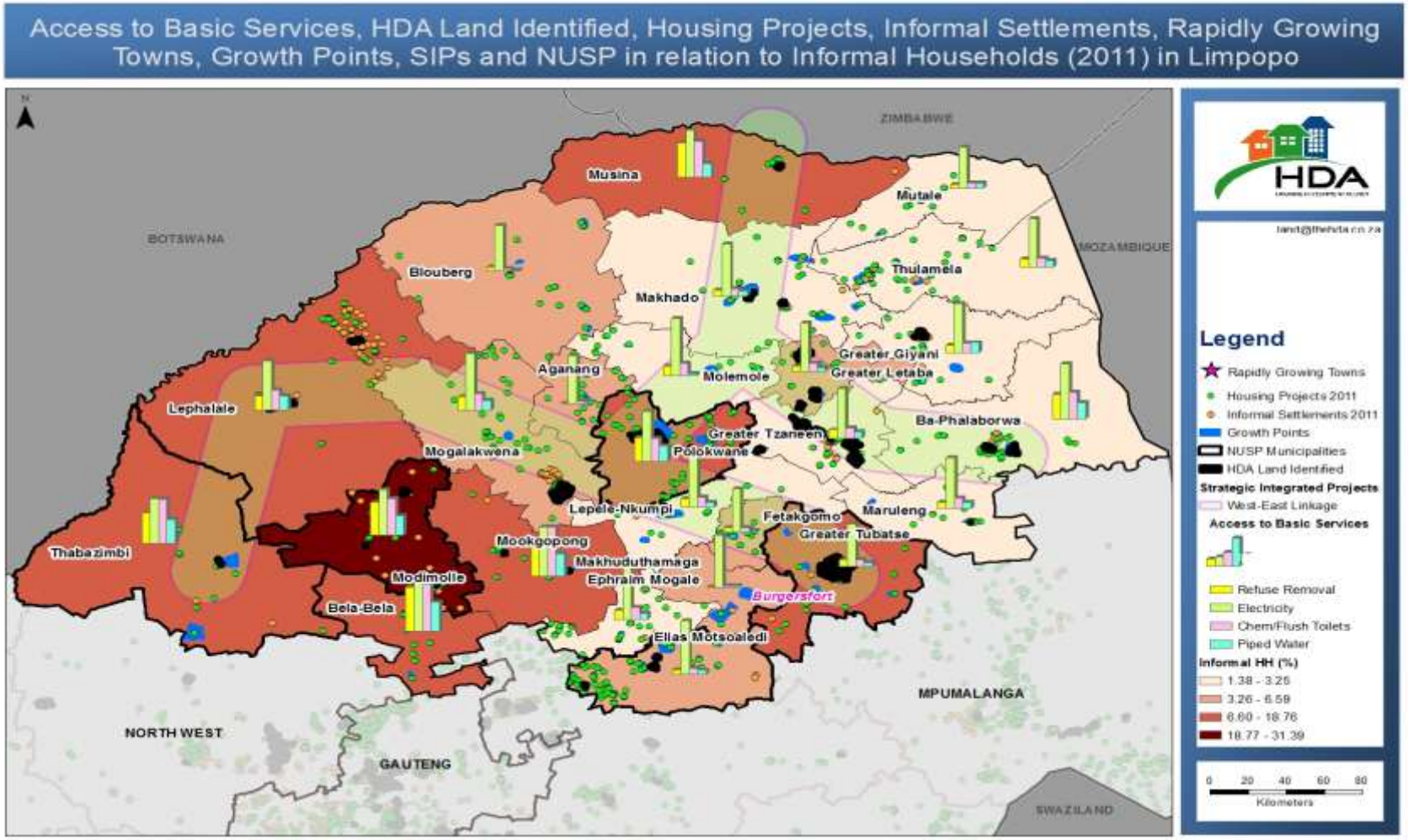
Most of these township extensions have services been installed and, or are waiting for bulk infrastructure availability to proceed with top-up structural building. 37.5% have already been proclaimed and 61.0% have been approved. 62.5% require municipal services. A total of 28935 residential units for Marapong, Onverwacht and Ellisras town has been approved and proclaimed. The area covered by this development is 15936338m².

The estimated residential units can accommodate potential population of 38815. Looking at the projected population growth this figures present an oversupply of units in Lephalale, especially on the upper market housing segment. There is an element of lower supply of housing units on rental and low-income level. The estate agents have confirmed that the existing available residential erven far exceeds current demand. Exxaro is in a process to establish approximately 3000 residential erven. Eskom is having a two-fold approach which includes the purchase of erven from private sector and establishment of housing for Marapong Extension 5 on their own land which is still in a process. The Provincial Government has allocated 1.2 billion on a three year basis for the establishment of 5000 erven in Altoostyd farm. The project will result in the provision of housing for middle income and other designated groups within the spatial development area 1 which forms natural extension of the existing development. The scattered nature of the township development area has prompted the municipality to follow an infill approach for integrated human settlement.

Table 10. Total Housing backlog.

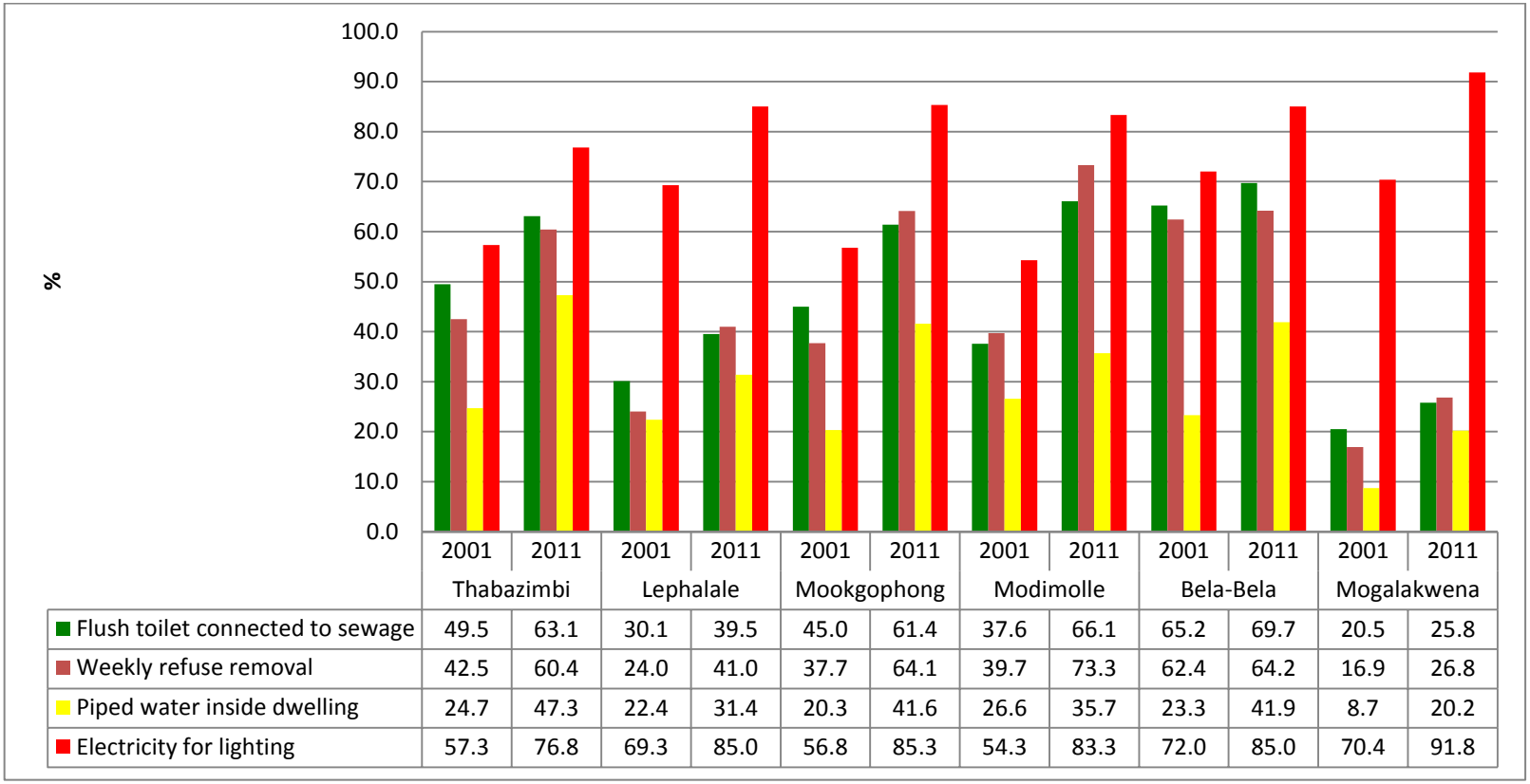
Rural Units	Project Linked	BNG/IRPD	Individual	Social	Backyard rental	CRU	GAP	Total
3452	-	8 369	-	936	-	300	-	13 507

Housing Projects and Related Services



Source: Housing Development Agency

Provision of Household Service



	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
	Thabazimbi		Lephalale		Mookgophong		Modimolle		Bela-Bela		Mogalakwena	
Flush toilet connected to sewage	49.5	63.1	30.1	39.5	45.0	61.4	37.6	66.1	65.2	69.7	20.5	25.8
Weekly refuse removal	42.5	60.4	24.0	41.0	37.7	64.1	39.7	73.3	62.4	64.2	16.9	26.8
Piped water inside dwelling	24.7	47.3	22.4	31.4	20.3	41.6	26.6	35.7	23.3	41.9	8.7	20.2
Electricity for lighting	57.3	76.8	69.3	85.0	56.8	85.3	54.3	83.3	72.0	85.0	70.4	91.8

Source: Statssa 2011

Lephalale provision of housing of land for residential units.

Table 10.1 Residential erven.

Zoning	Ellisras/Onverwacht		Marapong		Lephalale town	Total
Proclaimed &approved	Erven	Area(m²)	Erven	Area(m²)	Erven	Area(m²)
Residential 1	14560	11510394	3984	1282002	18549	12792396
Residential 2	169	1244143	6	15410	175	1259553
Residential 3	82	1259510	0	0	82	1259510
Residential 4	24	392599	2	155032	26	547631
Eskom Ext 71	142	77248	-	-	142	77248
Total	14977	14483894	3997	1452444	18974	15936338

Table 10.2 Land approved and proclaimed for residential units.

Residential Units	Lephalale	Marapong	Total
Residential Units Proclaimed	8490	2275	10765
Residential Units Approved	15805	2365	18170
Residential Units Submitted	700	-	700
Residential Units Planned to Submit	74	-	74
Total	25069	4640	29709

10.3. Development outside the urban core area.

Based on the situational analysis done, development outside the urban core is approached on a minimum intervention basis. Given the low growth potential and general activities in rural areas, the main approach is to sustain current levels of development and to meet general health and welfare requirements as contained in various policies and strategies of government. The approach to allocated land for preferred uses is to strengthen the uses that will maximize the potential of the area.

The distribution density of households is usually a good indication of development activities and more importantly development potential. In developing a SDF one would use this as an indication of where to direct development and establish pressure points in development.

The only real limiting factor, is proclaimed nature reserves that are protected and governed under Protected Areas Act. The general implication is that none of these areas are for any exclusive use but that council will give preference and support the preferred uses in an area.

Some settlements are located within the 1: 100 year flood line and will be subject to flooding and the most affected will be Thabo Mbeki including the hospital and school and some households along the river at Ga-Seleka. There are 34 scattered rural settlements which are situated on traditional land with an average population of 800 people. Other villages also affected to a lesser degree are Ditloung, Martinique, Mokuruanyane, Ga-Monyeki and Setateng. During the floods in 2008 water reached the 1:100 year flood line level and 300 houses were destroyed in Thabo Mbeki Ext. The hospital was evacuated. District road D3110 is the only paved main route which traverses through the villages from R572 at Ga-seleka to R518 at Shongoane village. The provision of infrastructure services is hampered by the sparsely scattered settlements. The municipality is currently providing basic level of service to the communities. The total average basic service backlog is about 18%.

The current Hospital is servicing a population of 66 300. Three clinics which are operating on a 24 hour service are located in the three population concentration points of Ga-seleka, Mokuruanyane and Setateng villages. There are 75 schools which cater for primary and secondary school learners.

Recommendation:

- Alignment of government development initiatives is required to focus on the three first nodal areas of; (Thabo-Mbeki local service point, Setateng population concentration point and Ga-Seleka population concentration point).
- Housing provision should be aligned with demarcation of sites and infrastructure provision.
- LED projects to be aligned with infrastructure to support sustainable projects, demarcation of sites and housing provision.

10.4 Projected housing demand for development nodal area 2.

The sustainability of settlements is a multi-dimensional process, dealing not only with settlement dimensions, but also with spatial elements, geographical location, environmental conditions, economic viability, institutional ability/capacity and structure and social aspects. Structuring the integrated IHS principles set to test the effectiveness of the design is a complex issue that needs to be approached with caution to ensure effectiveness.
The economic development scenario for the 2030 planning horizon according to Lephalale Integrated Project Scoping report is estimated that the population in this node will gradually decrease.

This decrease is mainly due to the assumption that 10% of the jobs in the Lephalale urban node (1,400 permanent plus contractor jobs) will be filled by persons from the rural villages and furthermore that half of these persons (mostly young people without families) will relocate to the Lephalale urban node and that the other half will commute on a daily basis.
The scenario model assumes 0.8% natural growth from 2011 to 2019 and 0.7 growth from then onwards. It will be essential for the Municipality to embark on five economic development interventions for the nodal area including amongst others, the upgrade of municipal service delivery; creation of employment information and skills development centres; improvement of public transport services between nodal areas; encourage retail development and promote cattle farmer support programme.

The spatial implication of the development scenario's is that although it is expected that the population and number of households might decrease, the calculation of the need for housing and residential site should take cognisance of the local dynamics that could influence it, namely:

- The number of existing units within flood areas along the Lephalale/Phalala River, could result in the need for units should they be affected by a flood or bad soil conditions, and need to be relocated or rebuild.
- The impact of successful land claims should be taken into account as resettlements, such as at Shongoane, may lead to the need for more housing units.
- The demarcation of erven with individual title and household services could result in existing occupants on traditional land with PTO rights, to move to newly demarcated and serviced erven, such as in Thabo Mbeki extensions.

The assessment of the land use demand within the limitation of existing land use and land size data, revealed that the provision of educational and health facilities seems to be spatially well distributed. There is more need for the improvement on the quality of the service rendered.

The lack of formal sport and recreation facilities that operate on sustainable basis remains a backlog to be planned for. To improve the development potential of the cluster, it is important that development initiatives such as the demarcation of sites, provision of housing and community facilities, servicing of stands, land restitution for non-agricultural purposes, construction of roads, and LED projects should be aligned and focused to the spatial nodal development areas of Thabo Mbeki, Setateng and Ga-Seleka. This suggests that the relevant provincial departments, district and local municipality, should put an effort to align their projects in the IDP and budget cycle. The areas to receive immediate attention are the settlements with communities established within the flood line areas along the Phalala/Lephalale River. Presented in the table below are the expected household projections

Table 10.3 Projected Household projections for Node area 2.

Year	**2010**	**2015**	**2020**	**2025**	**2030**
Total Households (Rural area)	18,107	17,876	17,570	17,258	16,903
Total Households (Thabo Mbeki & Thabo Mbeki Ext 1)	1,133	1,191	1,252	1,315	1,382
Total Households (residential)	**19,240**	**19,067**	**18,822**	**18,573**	**18,285**
Education (m^2)	3,705	3,705	3,705	3,705	3,705
Health & Welfare/institutional(m^2)	759	759	759	759	759
Government/Municipal (m^2)	2,733	2,733	2,733	2,733	2,733
Open Space (m^2)	2,277	2,277	2,277	2,277	2,277
Business(m^2)	1,159	1,159	1,159	1,159	1,159

Source: Lephalale integrated project scoping report (LIPS)

The above figures provide possible mitigation measures for developments below the 1:100 flood lines. During the floods in 2008 water reached the 1:100 year flood line level and 300 houses were destroyed in Thabo Mbeki Ext and other villages were affected to a lesser degree.

10.5 Housing Challenges.

- Lack of well located, developed land for housing (most of the land which is well located and well suited is privately owned and insufficient for housing subsidies).
- High number of people with RDP housing needs.
- Lengthy procedure in dissemination between Limpopo Provincial Government and local authorities regarding housing matters.
- Huge infrastructure requirements and projected costs for constructing infrastructure in vastly scattered rural settlements.
- Municipality does not own land around provincial growth point areas.
- Illegal occupation of land (informal settlements).
- Traditional leaders allocate residential sites without consultation with the Municipality, guidance and application of land use management system.

11. HEALTH AND SOCIAL DEVELOPMENT SERVICES.

The Department of Health is required to provide quality health care service in an integrated, sustainable, affordable, effective, and efficient manner, in pursuit of the four strategic outcomes of the NSDA: i.e. Increasing life expectancy; decreasing maternal and child mortality; combating HIV and AIDS and decreasing the burden of diseases from tuberculosis; and strengthening health system effectiveness, focus will be on strengthening primary health care. The department is committed to the provision and promotion of a comprehensive, accessible and affordable quality health care service to improve the life expectancy of the community. The essence of the approach with the provision of health facilities to communities is the following:

High order facilities such as hospitals and community health centre's should only be located in 1st or 2nd order settlements (being growth points and population concentrations). Within the hierarchy of settlements the approach with respect to the specific type of settlements should be as follows:

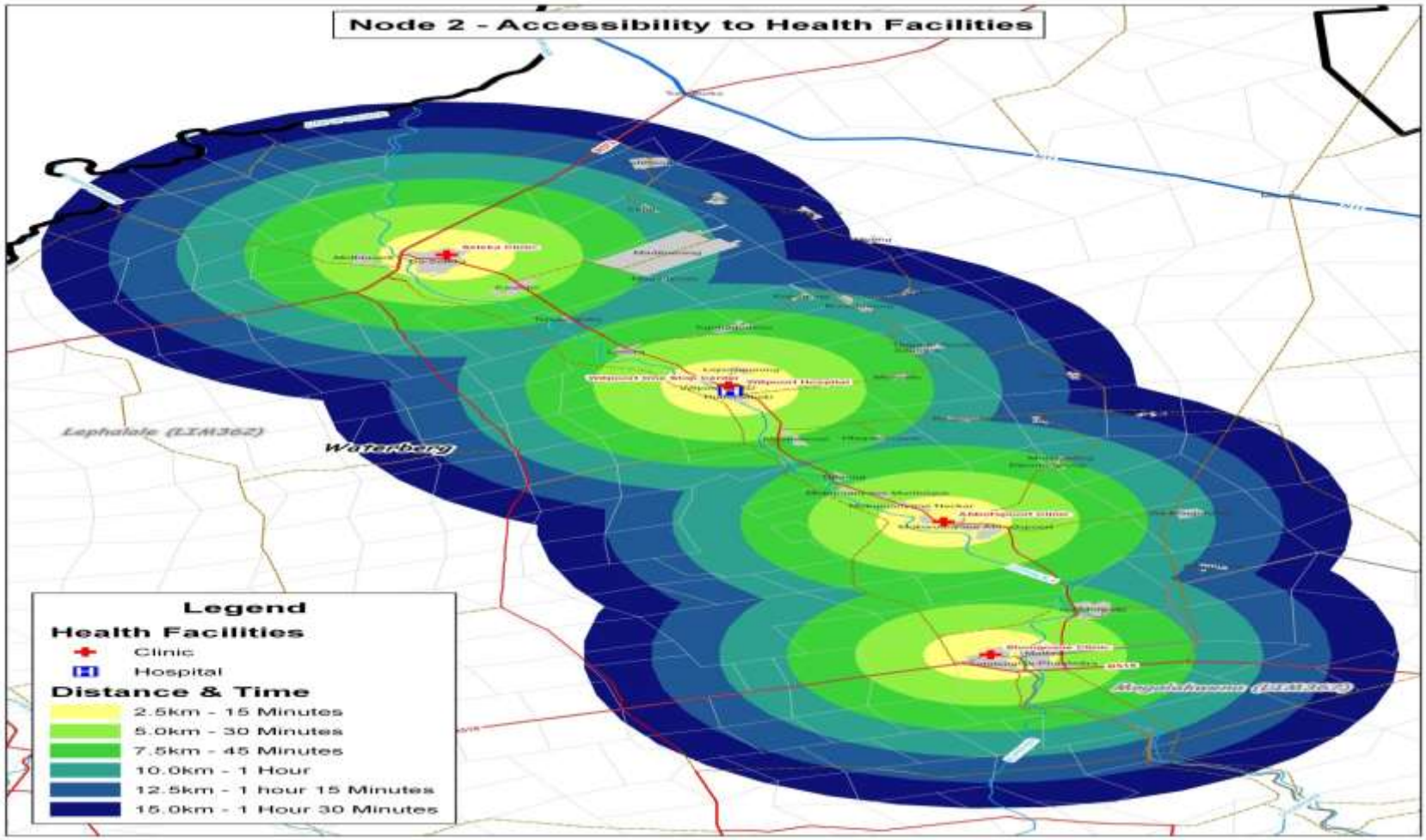
- Hospitals only to be located in urban and rural towns and if required in terms of the Department's standards, in larger villages in the clusters. Community health centres' and similar order facilities should primarily be located in urban and rural towns, and/or larger villages within the proposed 1st and 2nd order settlements. Furthermore, depending on the size of the community, community health centres could also be located in large villages (3rd order settlements); and
- Clinics could be located at any town or larger settlement within 1st and 2nd order settlements, depending on the department standards. Clinics can also be located in 3rd order settlements (settlements with larger populations), and only 4th and 5th order settlements if the number of villages and the population residing in these villages require it. The norm should rather be that, mobile services are provided to the 4th and 5th order settlements, which are mostly small villages.

11.1 Health facilities.

- Three hospitals: Ellisras and Witpoort (public), Marapong (private hospital).
- Hospital referrals: Witpoort for Seleka- Shongoane and Abbotspoort clinics
 Ellisras for Marapong, Steenbokpan and Ellisras town clinics

- Marapong clinic require to be upgraded or a new clinic be built to provide adequate service for the population which has currently grown threefold as compared to when the clinic was originally established.

Locality of health facilities in rural areas



Source: Lephalale integrated project scoping report (LIPS)

Accessibility of health facilities in the rural areas is well distributed and within reasonable distance from residential areas

11. Health and Social Development services.

Table 11 Health facilities.

Hospitals				
Provincial	Private	Clinics	Mobiles	Community health centres
2	1	7	3	0

There are three hospitals (two public and one private) and seven clinics in the Municipal area. Witpoort hospital serves as a referral health facility for Abbotspoor t, Seleka and Shongoane clinics. Ellisras Hospital is a referral for Marapong, Steenbokpan and Ellisras town clinic. Mobile primary health care service is provided to 4th and 5th order settlements which are more than 10km away from any health facility within the Municipality. Marapong clinic require to be upgraded and or a new facility be erected to provide adequate service for the population which has grown threefold as compared to when the current one was originally established. The clinic will relocate to the current private hospital facility at Marapong in 2013

Table 11.1 Ambulance service.

Number of Ambulance stations	Number of Ambulances	Number of permanent ambulance worker	Number of kilometres to farthest location serviced
2	12	27	114km

Street naming which indicate physical location in Marapong and rural villages is not applicable and as such residents find it difficult to access the necessary service during emergency.

Table 11.2 HIV/AIDS Prevalence estimates.

Lephalale	**Modimolle**	**Mookgopong**	**Thabazimbi**
2010	2010	2010	2010
30.4%	32.4%	33.3%	40.7%

The number of HIV/AIDS infection has considered high. An intensive campaign by all stakeholders is required to fight the scourge of this pandemic.

Table 11.3 Beneficiaries receiving social grants.

Grant type	Limpopo		Waterberg district		Lephalale Municipality	
	No. of people receiving grant	**% of population**	**No. of people receiving grant**	**% of population**	**No. of people receiving grant**	**% of population**
Old Age (O/A)	391680	7%	44047	6.987%	5657	4%
Disability Grant (D/G)	87865	1%	11438	1.923%	1984	1%
War Veteran & Combination (W/V)	601	0.00%	52	0.006%	1	0.00%
Grant in Aid (GIA)	10679	0.158%	762	0.069%	42	0.00%
Foster Care Grant Beneficiary (FCG)	36946	0.701%	3593	0.521%	687	0.00%
Foster Care Grant Children(FCG)	54237	1%	5334	0.779%	1085	0.00%
Care Dependency Grant(CDG)Beneficiary	11458	0.216%	1034	0.158%	123	0.00%
Care Dependency Grant(CDG) Children	12238	0.230%	1088	0.165%	128	0.00%
Child Support Grant(CSG)Beneficiary	835787	15%	89096	13.762%	13566	11.%
Child Support Grant(CSG)Children	1575701	29.%	178554	27.544%	28248	24%
Total	**3017192**	**55%**	**334996**	**51.914%**	**51526**	**40%**

Source: SASSA

The number of people depending on government grant in Lephalale Municipality has grown by 0.94% compared to 2012. The number of people benefiting from social grant is approximately 40. % of the total population in the Municipal area. (Total number of beneficiaries 22065) (Total number of children 29461). The Municipality has the second highest number of people receiving government grant in the Waterberg District Municipality. SASSA and Department of Social Services has a challenge of lack of pay point's facilities including office accommodation. The existing pay points do not have proper infrastructure i.e. water, sanitation, fencing etc.

11.2 Health care challenges.

Attraction and retention of skilled personnel as a result of geographic location and lack of affordable accommodation.

Influx of people into the Municipality as a result of economic development has put more pressure on the referral centres. The community not confident about the services provided at primary health care centre. Lack of adequate financial resources for acquisition of advanced medical equipment's. Patients seek medical attention when they are at an advanced stage of ailment and this result into high mortality rate in children and adults.

12. Education and Training.

Educational Related services.

Lephalale Municipality has a total of 94 various educational facilities. More than 95% of the population is within 30 minutes walking distance to the nearest education facility. In rural Lephalale there are 72 primary and secondary schools in the Phalala South and North circuit areas alone, there is a further 22 schools on various farms and Ellisras circuit area. The FET College is located in Onverwacht and caters for training needs for the whole Waterberg district Municipality. Four secondary schools are located in Mogalakwena Municipality but fall within Lephalale circuit area.

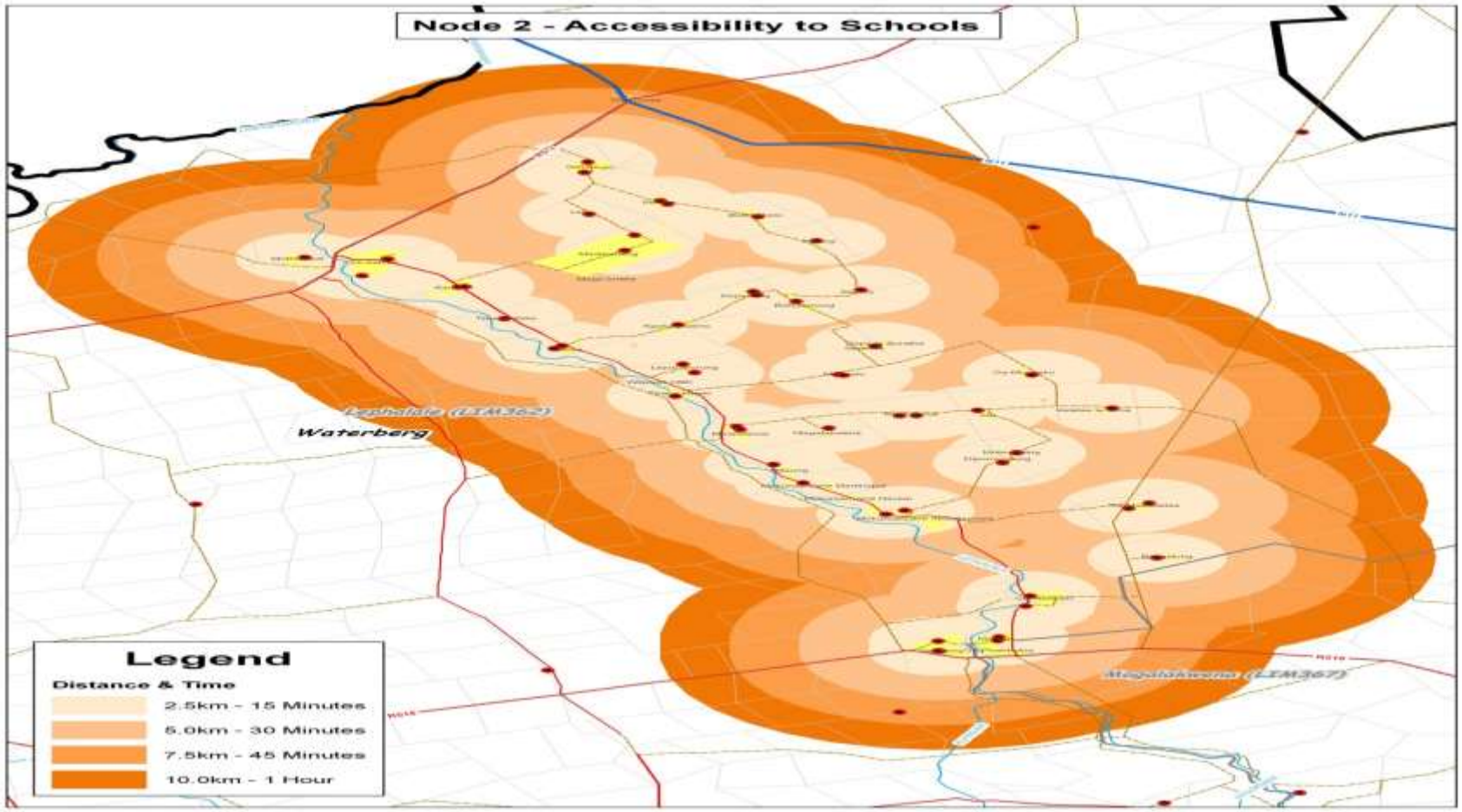
The table below denotes the level of basic services at the schooling institutions across the municipal area.

Table 12. Service backlog at education institution.

No of schools	No of classrooms	Water needs %		Sanitation needs	Electricity needs
94	1146	Water available	No water available	Backlog	Backlog
Total no of learners	Total of teachers	40%	60%	43%	24%
26869	1290				

Although the template depicts a ratio of 1: 26 in terms of classroom allocation, the reality is that there is an influx of people into urban areas and these scenario changes significantly when head count is done. The situation in Marapong primary and secondary schools portrays a record of 1: 60 students to a classroom.

Accessibility to schools in the rural areas



Source: Lephalale integrated project scoping report (LIPS)

Accessibility to schools in the rural area is relatively good particularly for primary schools, but the same cannot be said about secondary schools as there are still students who stay more than 10km away from the nearest education facility**.**

12.1 Education related challenges.

- High level of illiteracy makes it difficult for local communities to enter skilled and semi-skilled employment market.
- Most of the secondary schools in the rural areas do not have enough teachers to offer math's and science subject which is a requirement for entry into engineering career.
- Lack of technical high schools limit career path for students at an early stage.

13. Sports Arts and Culture.

Recreational and Sports facilities, Parks and Cemeteries.

13.1 Sport and recreational facilities.

General planning standards applicable to the provision of recreational facilities and open spaces can be summarized as follow:

- Sports field of 1.2ha be provided for every 1000 residential units;
- Regional sport facilities of 5ha for every 20 000 residential units; and
- Show grounds- 1:20 000 units.

The last two services can be regarded as regional functions, thus the need should be determined within the region not just within the urban area.

Sports facilities in schools around town are zoned as "educational" and thus not accessible to the general community. In the rural villages, a number of informal football and netball field have been cleared on school premises and are mostly in poor condition. Local teams play on open spaces which are cleared in various settlements. Sports facilities in both Onverwacht and Marapong are privately owned. The Municipality is paying an annual grant to Mogol club as a contribution towards recreational facilities in the urban area. Mogol sport centre and Marapong stadium are the two facilities which are available to the community in the urban area.

There are public parks with children playing equipment in the urban areas. Some of these parks are maintained although the standard in Marapong is lower as compared to the one in Onverwacht and town. There are no parks in the entire rural villages although the majority of the population resides in those settlements. There are two enclosed sports field at Ga-Monyeki village and Thabo-Mbeki Township which cater for sporting activities for the community in rural areas. These facilities have been erected some years ago but their standard is not satisfactory.

The third facility was erected at Ga-Seleka village but has since collapsed before it could even be opened to the public. The enclosed sports field in Thabo-Mbeki has been closed to the community as the ablution has been vandalized but nevertheless it is been utilized without permission.

13.2 Cemeteries.

There are only five zoned public burial sites in the whole Municipal area. The Municipality is providing services at the urban area, Thabo-Mbeki and Steenbokpan. Burial fees are determined on a sliding scale for Onverwacht/ Rupert Street, Marapong, Steenbokpan and Thabo-Mbeki.

The demarcated burial site in Marapong is nearly reaching its capacity and will probably be full within the next 24 months or so based on the current rate of graves erected. No feasibility has been conducted by the Municipality to identify an alternative burial site. The lack of forward planning has the potential to create challenges for the Municipality looking at the current tariffs and the distance to the nearest burial site which is in Onverwacht, taking into consideration the fact that most families in Marapong are indigent. The municipality is not providing any burial service in the rural villages and the area is communal land controlled by traditional authorities.

14 Safety and Security.

There are five police stations around Lephalale Municipality, a mobile station in Marapong and two border policing points at Stockpoort and Groblersbrug. Crime in general is showing trends of increment, this is as a result of more people flocking to Lephalale to look for economic opportunities. In our view this has potential to lead into more serious and or organized crime. The South African Police Service (SAPS), with the input of various stakeholders, are working hard to combat crime in and around to make Lephalale a safe place for the community. Some of the joint efforts relate to the combined operations that the police, private security and traffic departments often conduct in order to combat crime and to maximize the outputs and outcomes of the available scarce resources. Community policing and crime prevention human resource is equivalent to 1:350 per officer, which depicts a well spread ratio across the Municipal area. The sparsely located settlements create a major challenge for resources to be deployed evenly to cover all areas of the Municipality during specific times. Vila Nora police station is located in an isolated area and is not accessible to the community. The station needs to be relocated closer to the community.

Some observers are linking crime with unemployment and poverty. Taking into consideration that the key socio-economic phenomena that are devastating to the quality of life in Lephalale are:

a) Unemployment and poverty.
b) Secondary to these phenomena is alcohol abuse and;
c) Assault incidents which are normally being reported from the shebbeens.
d) Offences related to liquor trade have increased tremendously.

Table 13. Current crime statistics in Lephalale Municipality

Crime	**2008**	**2009**	**2010**	**2011**	**Percentage**
Fraud	53	56	86	45	-0.52
Murder	13	31	16	22	+1.3
Attempted murder	6	10	16	13	-0.81
Business robbery	5	14	23	32	+1.39
Robbery common	57	95	136	110	-0.81
Assault GBH	373	401	467	448	-0.96
Assault common	391	323	446	451	+1.0
Rape	70	50	109	79	-0.72
House breaking Residence	185	316	376	429	+1.1
House breaking Business	148	152	149	84	-0.56
Theft of Motor vehicles and Motor Cycle	14	22	20	24	+1,2
Theft from vehicles(also goods from back of LDV)	53	93	62	148	+2.39
Stock theft, Poultry and Birds	29	46	70	28	-0.40
Theft general	535	531	626	479	-0.77
Malicious damage to property	235	238	253	257	+1.0%
Drug related	36	56	108	101	+0.94
Driving under the influence (DSSC25)	35	58	186		Not available

Crime	**2008**	**2009**	**2010**	**2011**	**Percentage**
The Act Regulating Arms and Ammunition (Category A)	6	16	8	32	+4
Arson	5	8	8	3	-.0.38
Culpable homicide	0	6	19	42	+2.2
Crimean Injuria	0	3	45	100	+2.22
Shoplifting	73	145	254	161	-0.63
Liquor Trade, Liquor Products and Sorghum beer				1134	
Driving Offences in Terms of The National Road Traffic act B				519	
Driving Offences in Terms of The National Road Traffic act A				299	
Movement of and Control over Individuals				73	
In Possession of Presumed Stolen Property				68	
Other Offences in Connection with Order and Peace (Category A)				42	
Drive While Under The Influence of Liquor or Drugs where an accident Occurred (S)				42	
Gambling (Gamming and Gamming Houses)				53	
Trademarks Act				73	
By-Laws and Regulations of Local Authorities not Mentioned elsewhere				32	
Other Offences against Plants, Animals, the Environment and Incorporeal Objects				54	
Domestic Violence				27	
Total	**2322**	**2525**	**3483**	**5540**	**+1.59**

15. SWOT Analysis.

A SWOT analysis is often conducted as a major part of a situation analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. SWOT analysis is one of the most used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats, on the success of the "subject" of analysis. An important part of a SWOT analysis involves listing and evaluating the organisation's strengths, weaknesses, opportunities, and threats. Each of these elements is described:

Strengths: Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes what the organisation has as a distinctive advantage or what resources it has that is strategic to the competition. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.

Weaknesses: A weakness is a limitation, fault, or defect within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.

Opportunities: Opportunities include any favourable current prospective situation in the organisation's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.

Threats: A threat includes any unfavourable situation, trend or impending change in an organisation's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

Based on the developmental, institutional challenges and priorities that are identified by the municipality, identification of the strength, opportunities, weaknesses and threats should be done to assess whether the municipality is realizing its vision, mission statement and strategic objectives. This can only be done through a SWOT analysis.

15.1. Strategic objectives.

Strategic objectives are broadly defined objectives that an organisation must achieve to make its strategy succeed and in order for an organisation to focus efforts and resources the number of objectives should not be more than ten (10). Hence, an outcome simply means realising end-results of an activity or task. . Outcomes' planning means planning backwards from the outcome we need to achieve to how best to achieve it. It starts with identifying what outcome must be achieved to improve lives and then working out what outputs will ensure we achieve it, what activities we must do to achieve the outputs and what resources are needed to achieve the activities.

Lephalale Local Municipality strategic objectives have been distilled from the situational and SWOT analysis, the stakeholder consultation process which culminated into the municipal priority areas as follows:

The continued focus of the National government is economic growth and socio-economic transformation through the provision of governance structures to optimise basic service delivery at all spheres of government. In terms of this focus, municipalities are mandated to give effect to the objects of local government as contained in section 152 of the Constitution, namely:

- Democratic and accountable governance;
- Sustainable services;
- Social and economic development;
- Safe and healthy environment; and
- Encourages community involvement.

Moreover, it is the national government's priority areas to ensure a better life for all by providing basic services to all communities, which amongst others includes creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement.

It has been shown that where there has been State intervention in the economy through direct public investment in infrastructure, there has been economic growth and more job creation. Therefore, the Lephalale Local Municipality seeks to position itself to relate directly to the Millennium Development Goals, National Development Plan 2011, National Outcomes, in particular the outputs from Outcome Nine, and the Provincial Employment Growth and Development Plan (PEGDP) in terms of planning, development and management of provincial infrastructure.

To this end, the Lephalale Local Municipality will continue using its mining, agriculture and tourism as its economic core pillars to optimise its socio-economic priorities aimed at improving the lives of all people of Lephalale by reducing unemployment rate within the Region. The construction of energy infrastructure (Matimba and Medupi Power Stations) in Lephalale has brought enormous economic spin-offs to the Waterberg District within which Lephalale Local Municipality is situated, which will address both maintenance backlogs as well as future maintenance programmes in the Region.

15.2 Strategy Alignment.

The reviewed IDP within the analysis phase of the IDP gives reference that the strategy developed for Lephalale Local Municipality should adhere to, incorporate and support various strategies and intentions of government both at national and provincial levels. Based on these strategic plans and priorities or objectives developed, Lephalale Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

Section 152(2) prescribes that a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 determines that to fulfil its developmental duties a municipality must:-

a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and

b) participate in national and provincial development programmes.

This implies that the local sphere of government should align its strategies and priorities to that of national and provincial government. A number of key documents and role players influence the setting of strategies and priorities within municipalities. These will be described in more detail below.

The new Medium Term Strategic Framework (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government's Strategic intent is to improve the quality of life of South African communities. An extraction of these priorities as provided in a document issued by the Office of the Presidency: Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate perio*d (2009-2014),* can be summarised as follows:

Table 14. MTSF Strategic Priorities.

Strategic Priority area	Description
SP1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
SP2	Massive programme to build economic and social infrastructure.
SP3	Comprehensive rural development strategy linked to land and agrarian reform and food security.
SP4	Strengthen the skills and human resource base.
SP5	Improve the health profile of all South
SP6	Intensify the fight against crime and corruption.
SP7	Build cohesive, caring and sustainable.
SP8	Pursuing African advancement and enhanced international cooperation.
SP9	Sustainable Resource Management and use.
SP10	Building a developmental state including improvement of public services and strengthening democratic institutions.

In addition to the above, the Office of the Presidency published the *Green Paper on National Strategic Planning* (2009) which provides ideas on planning and co-ordination with the aim of achieving the identified national priorities. The South African government is taking drastic steps toward improving strategic planning, performance and monitoring within all spheres of government In relation to the above.
This was symbolised by its decision to establish the following two crucial institutions:

- National Planning Commission – to do the overall planning and give direction to all spheres of government
- Performance Monitoring, Evaluation and Administration in the Office of the Presidency – to monitor and evaluate the performance of government in all three spheres.

At the onset of the fourth democratic government, The Department of Provincial and Local Government were re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency. COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014 include:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthen Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.

Fostering Development Partnerships, Social Cohesion and community mobilisation contained in the Limpopo Employment Development and Growth Plan. These priorities include:

- **Ensuring more inclusive economic growth, decent work and sustainable livelihoods**. The main objective with regard to this priority is to respond appropriately, promptly and effectively so that growth in decent employment and improvements in income security are reinforced, and investment sustained to build up provincial economic capability and improve industrial competitiveness. This has to be conducted in an environment of a stable macro-economy which provides conditions for higher rates of investment and creation of decent jobs.

- **Economic and social infrastructure***:* In the period ahead government will continue with the infrastructure investment programme aimed at expanding and improving social and economic infrastructure to increase access, quality and reliability of public services and to support economic activities while also considering environmental sustainability and pursuing maximum employment impact. The aim is to ensure sustained investment growth over the medium-term so as to achieve the target of a fixed investment ratio above 25% of GDP by 2014. Such projects will be spatially-referenced, planned for and implemented in an integrated manner. In addition, we will continue with programmes to provide and maintain health, education, library, sporting, recreation and other social infrastructure.

- **Rural development, food security and land reform**: Approximately 40% of the households in Limpopo live in areas that are characterized by extreme poverty and underdevelopment. Recognizing the diversity of our rural areas, the overall objective is to develop and implement a comprehensive strategy of rural development that will be aimed at improving the quality of life of rural households, enhancing the country's food security through a broader base of agricultural production, and exploiting the varied economic potential that each region of the country enjoys.

- **Access to quality education**: Education has enjoyed the largest share of the national budget throughout the past 15 years. This significant investment in building human capital and capabilities has gradually improved the country's human resource and skills base. However, progress has not been optimal and the achievements have not taken place at the required scale. The objective is to focus on skills and education system towards the delivery of quality outcomes.

- The focus will be on, amongst others, learner outcomes, early childhood development (ECD), improving schools management and M&E systems and supporting and developing a high quality teaching profession.
- **Improved health care**: In the current MTSF period the aim is to transform the public health system so as to reduce inequalities in the health system, improve quality of care and public facilities, boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality. The plan includes the phasing in of a National Health Insurance system over the next 5 years and increasing institutional capacities to deliver health system functions and initiate major structural reforms to improve the management of health services at all levels of healthcare delivery, including particularly hospitals.
- **Fighting crime and corruption***:* Government is determined to curb levels of crime and corruption. Contact crimes, crimes against women and children and organized crime remain a key focus, and so is the combating of corruption.
- **Cohesive and sustainable communities**: Social cohesion is important if we are to achieve developmental success. However, inequalities of condition and opportunity and weaknesses with regard to a sense of being part of a common enterprise, is placing severe stress and strain on social cohesion. In this MTSF period, we aim to meet our target of halving poverty and unemployment by 2014 and, in conjunction with other priorities, to strengthen human capabilities, promote shared values and social solidarity and strive to reduce overall inequality.
- **Creation of a better Africa and a better world**: Over the medium term, the main goal with respect to this priority is to ensure that our foreign relations contribute to the creation of an environment conducive to economic growth and development domestically, within Africa and in other developing countries. Implementing NEPAD, promoting SADC regional integration, strengthening South-South relations and pursuing a developmental and investment-orientated approach to engagements with the North, are key aspects related to this priority.
- **Sustainable resource management and use**: Like the rest of the world, the provincial economy is vulnerable to the impacts of climate change, biodiversity loss and diminishing water resources. Interventions will include, amongst others, diversification of the energy mix in pursuit of renewable energy alternatives and the promotion of energy efficiency, enforcing a zero tolerance approach to illegal and unsustainable exploitation of resources, supporting local and sustainable food production, and promoting sustainable water use and preserving the quality of drinking water.

- **A developmental state including improvement of public services**: In the previous mandate period, government committed itself to improving the capacity of the state for growth and development. This remains a priority. Whilst progress has been made, the province continues to face significant challenges in transforming the system of governance. Challenges include capacity gaps in local government; poor quality of public services; declining trust and confidence in public institutions and weak planning capacity across the three spheres of government. As the province strives to overcome these hurdles, the long term goal is to the build an effective and accountable state as well as fostering active citizenship.

Cabinet approved government performance monitoring and evaluation system and the management for outcomes. This includes 12 outcomes that collectively address the main strategic priorities of government. Outcome 9, "A responsive, accountable, effective and efficient local government system," specifically deals with local government and also needs to be aligned and integrated in other national, provincial, district priorities and strategies.
The Delivery Agreement for Outcome 9 identifies the following 7 outputs with sub outputs that are linked to Outcome 9 and are as follows:

Output 1: Implement a differentiated approach to municipal financing, planning and support

- Policy framework for differentiation
- More autonomy to six metro's and top 21 municipalities in respect of infrastructure and housing delivery
- A focused intervention for clearly defined smaller municipalities

Output 2: Improved access to basic services

- Increased access to basic services
- Bulk infrastructure fund established
- Established special purpose vehicle

Output 3: Implement the community work programme and cooperatives supported

- Job creation supported through the community work programme

- Job creation supported through the establishment of cooperatives where feasible

Output 4: Actions supported by the human settlement outcomes

- Increased densities in Metro's and large town supported
- Land acquisition for low income and affordable housing supported
- Informal settlements in 45 priority municipalities upgraded

Output 5: Deepened democracy through a refined ward committee model

- Review and strengthen the legislative framework for Ward Committees and community participation
- Support measures to ensure that 90% of ward are fully functional by 2014

Output 6: Improved municipal financial and administrative capacity

- Improved audit outcomes of municipalities
- Reduced municipal debt
- Municipal overspending on OPEX reduced
- Municipal under spending on CAPEX reduced
- Municipalities spending less than 5% of OPEX on repairs and maintenance reduced
- Improved administrative and human resource management practices

Output 7: Single window of coordination

- Review local government legislation
- Coordinated support, monitoring and intervention in provinces and municipalities

On 31 March 2010 the Department of Cooperative Governance has published its business plan for 2010-2011. Two priorities for the Department were identified, first will be the implementation of Local Government Turn Around Strategy followed by the Local Government Ten Point Plan. The primary purpose of the plan is to restore the confidence of our people in our system of local government and create a responsive, accountable, effective and efficient local government system. These ten points are:

1. Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
2. Enhance the municipal contribution to job creation and sustainable livelihoods through Local economic Development (LED).
3. Ensure the development and adoption of reliable and credible Integrated Development Plans (IDPs).
4. Deepen democracy through a refined Ward Committee model.
5. Build and strengthen the administrative, institutional and financial capabilities of municipalities.
6. Create a single window of coordination for the support, monitoring and intervention in municipalities.
7. Uproot fraud, corruption nepotism and all forms of maladministration affecting local government.
8. Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
9. Develop and strengthen a politically and administratively stable system of municipalities.
10. Restore the institutional integrity of municipalities.

The second priority is to strengthen and improve our system of cooperative governance and inter-governmental relations.

The Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs developed its strategic plan for 2009-2014 and determined three Strategic Goals and five Strategic Objectives. It is also necessary for municipalities to consider Limpopo's CoGHSTA's strategic goals and objectives in the determination of their strategic intent. The Strategic Goals and Objectives of CoGHSTA are listed below:

Table 14.1CoGHSTA Strategic goals

Strategic Goals	Strategic Statement	Justification
1. A public sector capacity that is efficient, effective and worthy of a developmental state.	To provide continuous support to the entire department for efficient and effective service delivery	An intentional approach to create an efficient organisation and promote and drive the institution to focus and excel in its mandate.
2. Sustainable human settlements and improved quality of household life.	Eradicate informal settlements and facilitate equitable access to adequate housing in an integrated and sustainable manner by the year 2020.	Secure, integrated and sustainable communities in the country by taking active steps to ensure that human settlement formation does not perpetuate apartheid spatial planning and marginalises the poor from economic opportunities and social amenities.
3. A Responsive, Accountable, Effective and Efficient Local Government System	To coordinate and provide hands - on support to Local Government in order to improve municipal service delivery	This goal will ensure continuous and improved access to basic services and socio-economic

The National Development Plan developed by the National Planning Commission and unveiled on 11 November 2011 focuses on the following priorities:

- An economy that will create more jobs
- Improving infrastructure
- Transition to a low-carbon economy
- An inclusive and integrated rural economy
- Reversing the spatial effect of apartheid
- Improving quality of education, training and innovation

- Quality health care for all
- Social protection
- Building safer communities
- Reforming the public service
- Fighting corruption

Transforming society and uniting the country.

15.3 LEPHALALE DEVELOPMENTAL STRATEGIES.

The outcomes of those ultimate and improvement that the Municipality will pursue through its strategic objectives, underpinned and informed by the outcomes and priorities of other spheres of government. The purpose of programmes is to identify certain focus areas for which operational objectives, measurements, targets and projects are to be developed. Programmes should essentially consist of the identified priorities and grouping together of other municipal functions to be focused upon. The following programmes have been identified that the municipality will run with related strategies and indicating how these programmes will contribute to the attainment of the objective strategies and outcomes. These programmes are shown in tabular format below linked to the strategies for each as follows:

Table 14.2 PROGRAMME OBJECTIVES AND STRATEGIES

KPA 1 SPATIAL RATIONALE						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Rational planning to provide land for development	GIS	To have a sustainable and integrated GIS System by 2014	Fill GIS post. Acquisition of relevant software and on-going migration and maintenance;	To have all cadastral and infrastructure datasets converted into shape files (ArcGIS File format) by 2012/2013	Complete Migration to ArcGis; To have operational and fully functional GIS intranet/internet website	Complete in-house system which is compatible to ESRI GIS Platform; To integrate GIS with other systems including Billing, Deeds registry
Rational planning to provide land for development	Land acquisition	To ensure adequate land availability for development by 2014	Approach DoHS (HDA) for acquiring developmental land. Land audit study for the identified nodal areas	Land acquisition and budget	Land acquisition and budget	Avail land for development
Rational planning to provide land for development	Land use	To develop and implement all land use policies according to land use principles by 2014	Compilation and promulgation of LUMS; SDF Review	Compilation of land use policies to complement the implementation of the LUMS and SDF	Develop Spatial Development Strategy in line with Vision 2030 (NDP)	
Planning	Sustainable and integrated rural development	To establish sustainable rural settlements by 2022	Develop a comprehensive rural infrastructure development plan	Formalise rural settlements and develop comprehensive infrastructure plans	Formalise rural settlements and develop comprehensive infrastructure plans	Formalise rural settlements and develop comprehensive infrastructure plans

KPA 1 SPATIAL RATIONALE						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Rational planning to provide land for development	Building control	Implement an effective administrative/regulatory framework for building plan approval by 2014	Develop a punitive strategy for transgressors that combine the fine and deprivation of electrical services Streamline and monitor the building plan approval process Fast track the contravention process. Review the fines for building contraventions.	Review building plan application fees Property valuation adjustment business process to be developed and implemented	Implement building regulations and by-laws	Implement building regulations and by-laws

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Provide quality and well maintained infrastructure service	Water - Drinking water quantities	To acquire the water abstraction licence for the municipality of 20 million cubic litres by 2020	Linking Marapong supply with the Zealand treatment works	Acquiring municipal licence for abstraction of water. Identify more (additional) sustainable water sources. Implementation of MCWAP program	Implementation and maintenance of MCWAP program	Implementation and maintenance of MCWAP program

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Provide quality and well maintained infrastructure service	Water - Drinking water qualities	Maintain blue drop status (minimum of 90%)	Monitoring of water quality within all water sources. Development of safety plan for all water sources and systems.	Increase the number and frequency of sampling points. Improving water quality in rural areas but installation of more treatment systems. Register other water sources and schemes	Increase the number and frequency of sampling points. Improving water quality in rural areas but installation of more treatment systems.	Establishment of own accredited water testing laboratory for ensuring water quality
Provide quality and well maintained infrastructure service	Water - Maintenance and Upgrading	To ensure that all AC pipes are replaced by 2017		Implementation of planned AC pipe replacement plan. Ensure quality work performed by service providers.		
Provide quality and well maintained infrastructure service	Water - Maintenance and Upgrading	To attend and resolve all water breakdowns within 24 hours	Installation of smart meters for reduction and monitoring of water losses and illegal connections. Expand on teams and employees responsible for maintenance of water infrastructure	Implementation of water telemetric system to monitor and control switching on and off of water pumps. Establishment of customer care system whereby all problems and breakdowns can be reported. Development of system whereby	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
				performance and productivity of employees can be monitored and managed. Expand on teams and employees responsible for maintenance of water infrastructure		
Provide quality and well maintained infrastructure service	Water - Maintenance and Upgrading	Reduce water losses to acceptable standards of 13% by 2014	Reduce water losses by June 2013 to 20%	Implementation of water conservation and water demand management systems	Improve efficiency of water management system to further reduce water losses. Conduct continuous water awareness and conservation campaigns	Improve efficiency of water management system to further reduce water losses. Conduct continuous water awareness and conservation campaigns
Provide quality and well maintained infrastructure service	Water - New infrastructure	To ensure that all rural households have yard connections by 2030(NDP vision)	Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Outsource maintenance of pipeline from Zealand to town. Linking Marapong supply with the Zealand	Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements. Replace existing plastic Jo-Jo tanks with steel tanks and equipping of boreholes and linking	Upgrade rural water networks (source, storage and reticulation) from RDP standards to yard connections and implement mechanisms for metering, billing and invoicing of services delivered. Implement credit control mechanisms to create	Upgrade rural water networks (source, storage and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing and invoicing of services delivered. Implement

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
			treatment works. Review water master plan to be incorporated within the integrated rural development plan	these to the existing and installing of new pipelines to new extensions system. Implementation of all identified projects as per the Water master plan.	culture of payment for services.	credit control mechanisms to create culture of payment for services. Rising of R120 million for the acquisition of Zealand water treatment works from Exxaro.
Provide quality and well maintained infrastructure service	Sanitation - Maintenance and Upgrading	To attend and resolve all sanitation breakdowns within 24 hours	Install telemetric systems for sewer pump stations.	Establish customer care system whereby all problems and breakdowns can be reported. Develop system whereby performance and productivity of employees can be monitored and managed. Expand on teams and employees responsible for maintenance of sanitation infrastructure. Investigate alternatives (installation of 4km pipeline + sampling point) to deal with final effluent from	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbish existing sanitation infrastructure. The infrastructure for distribution of final effluent for Paarl need to be installed by ESKOM	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbish existing sanitation infrastructure

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
				Paarl that currently flows into private farms.		
Provide quality and well maintained infrastructure service	Sanitation - Maintenance and Upgrading	To establish a compliant, healthy and hygienic sanitation system by 2020	Implement plan to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling).	Engage with possible stakeholders or customers that might be interested in using grey water and develop systems and mechanisms to manage and maintain safe disposal of waste water at all times.	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards. Implementation of preventative and reactive maintenance plans and adherence to service standards.	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards. Implementation of preventative and reactive maintenance plans and adherence to service standards.
Provide quality and well maintained infrastructure service	Sanitation - New infrastructure	To establish a city wide water borne sanitation system by 2040	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Construction of new 16 Ml waste water treatment works at Marapong. Eradication of VIP sanitation backlogs by 2014 by providing at least 4000 households with VIP toilets	Upgrading of existing sanitation infrastructure for the establishment of water borne sanitation system throughout the municipal area	Upgrading of existing sanitation infrastructure for the establishment of water borne sanitation system throughout the municipal area

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Provide quality and well maintained infrastructure service	Sanitation - Maintenance and Upgrading	To implement mechanisms to reduce sanitation spillages by 20% annually to achieve no spillages by 2020		Maintain and refurbish (38 pump stations & 4 Ml WWTW) existing sewer infrastructure and implementation of action plans for adherence to green drop compliance by 2017. Improve current level of septic tanks within the Thabo Mbeki area. Conducting awareness campaigns on health and hygiene matters	Conduct feasibility study and construct a future waste water plant of at least 4 Ml in Thabo Mbeki. Conducting awareness campaigns on health and hygiene matters	Conducting awareness campaigns on health and hygiene matters
Provide quality and well maintained infrastructure service	Electricity - Maintenance and Upgrading	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area by 2025	Compile and submit application for transfer of becoming electricity licensed area within Marapong	Drive processes to ensure transfer of electricity licence for rural areas to Lephalale Municipally. Conduct feasibility study and develop master plan for expansion of services within the whole municipal area. Investigate and implement the establishment of a municipal call-centre for addressing maintenance issues	Take over the reticulation of Marapong from ESKOM to fall within the municipal licensed area.	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area. Extending of distribution licence from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area.

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Provide quality and well maintained infrastructure service	Electricity - Maintenance and Upgrading	To attend and resolve all electricity breakdowns within 24 hours	Recruitment of qualified artisans to improve on maintenance and service delivery aspects. Establish maintenance team (inclusive of electrician) for rural areas and increase the number of electricians and maintenance teams within the urban area.	Procurement of new testing equipment, tools and utilisation of advance technology to improve quality of maintenance services on electrical network. Increase capacity of division to adhere to maintenance requirements	Expand maintenance team to meet maintenance requirements of the expanded electricity network	
Provide quality and well maintained infrastructure service	Electricity - New infrastructure	To provide all households within the municipal area with electricity in line with national targets	Review electricity master plan	Remove overhead lines and replacing it within urban areas to underground lines. Upgrade the rural electrical reticulation infrastructure	Remove overhead lines and replacing it within urban areas to underground lines. Upgrade the rural electrical reticulation infrastructure	
Provide quality and well maintained infrastructure service	Fleet Management	To reduce unauthorised expenses related to fleet by 80% by June 2014	Implement fleet management system and enforce proper control mechanisms. Review fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms	Implement fleet management system and enforce proper control mechanisms

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Provide quality and well maintained infrastructure service	Electricity - Maintenance and Upgrading	To increase the effective utilisation and to upgrade the capacity of the electricity network with 120 MVA by 2020	Roll-out and implementation of smart meters within the Onverwacht and Ellisras areas and addressing electricity losses within the municipality Upgrade off rural village transformers	Implement and roll-out of smart metering system and reduction of electricity losses. Upgrade aluminium cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade entire town system to accommodate up to 120MVA. Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephalale town) to accommodate 80MVA. Upgrade switchgears to accommodate 40MVA for the higher current carrying capacity. Upgrade entire system to be completed by 2015.		

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Provide quality and well maintained infrastructure service	Energy Efficiency	To reduce energy consumption by 10% by 2015	To exchange energy consuming to energy saving lights (High masts and street lights). Conduct an energy efficiency audit.	Installation of solar driven high mast lights within rural areas (90% by 2015), informal settlements and cemeteries in rural areas. Install energy saving lights to all municipal buildings and streetlights in town. Upgrade existing traffic lights to create more effective traffic flow. Ensure that new developments comply to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls). Development of policies and by-laws pertaining to energy efficiency program.	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls). installation of ripple control systems and capacitate banks in main substations	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls). Installation of ripple control systems and capacitate banks in main substations

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Provide quality and well maintained infrastructure service	Roads and storm water - Maintenance and Upgrading	Upgrading all access roads to villages from gravel to tar by 2030.	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan.	Implement the access road upgrading plan as per schedule and priorities.	Implement the access road upgrading plan as per schedule and priorities.	Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030. Upgrade and hand over of all district roads to Lephalale Municipality
Provide quality and well maintained infrastructure service	Roads and storm water - Maintenance and Upgrading	To maintain all municipal roads as per required standards and timeframes.	Development of grading program and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB.	Extend the number of graders (by 3) owned by the municipality to increase and improve adherence and timeframes for grading of internal streets. Continuous of re-sealing and fog spraying of existing surfaced roads in the urban areas. Continuous (daily adherence to maintenance schedule) cleaning of catch and drop pits. Continuous patching of potholes (Fixing of potholes	Continuous of re-sealing and fog spraying of existing surfaced roads in the urban areas. Continuous (daily adherence to maintenance schedule) cleaning of catch and drop pits. Continuous patching of potholes (Fixing of potholes within five days after being reported). Daily sweeping of road as per maintenance schedule and plan to ensure that all roads are swiped once a year. Construct speed-humps at	Continuous of re-sealing and fog spraying of existing surfaced roads in the urban areas. Continuous (daily adherence to maintenance schedule) cleaning of catch and drop pits. Continuous patching of potholes (Fixing of potholes within five days after being reported). Daily sweeping of road as per maintenance schedule and plan to ensure that all roads are swiped once a year. Construct

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
				within five days after being reported). Daily sweeping of road as per maintenance schedule and plan to ensure that all roads are swiped once a year. Construct speed-humps at identified areas. Providing of road markings and install road signs. Increase capacity of division to adhere to maintenance requirements	identified areas. Providing of road markings and install road signs. Adhere to schedule and program for re-gravelling of internal roads	speed-humps at identified areas. Providing of road markings and install road signs. Adhere to schedule and program for re-gravelling of internal roads. Ensure that all internal roads in rural areas are re-gravelled by 2030.

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Provide quality and well maintained infrastructure service	Roads and storm water - New infrastructure	Construct the southern and northern by-pass roads by 2020	Review roads and stormwater master plan for incorporation into Rural development strategy and plan	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages. Provide for walkways and pavements in town, Onverwacht and Marapong.	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages. Provide for walkways and pavements in town, Onverwacht and Marapong. Provide and construct another Marapong access road.	
Provide quality and well maintained infrastructure service	Maintenance of Municipal buildings	To attend to all minor maintenance aspects within 24 hours	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings	Recruit qualified workman to focus on working on air conditionings. Maintain municipal buildings to increase the lifespan of the buildings	Maintain municipal buildings to increase the lifespan of the buildings	Maintain municipal buildings to increase the lifespan of the buildings

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Protect the environment and improve community well-being	Waste Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Provide adequate refuse receptacles for storage of waste	Provide adequate refuse receptacles for storage of waste	Provide adequate refuse receptacles for storage of waste	Provide adequate refuse receptacles for storage of waste
Protect the environment and improve community well-being	Waste Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Acquire adequate resources to collect stored waste i.e. Roll-on - Roll-off trucks	Acquire adequate resources to collect stored waste i.e. Roll-on - Roll-off trucks	Acquire adequate resources to collect stored waste i.e. Roll-on - Roll-off trucks	Acquire adequate resources to collect stored waste i.e. Roll-on - Roll-off trucks
Protect the environment and improve community well-being	Waste Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Provision of refuse removal service in rural areas	Provision of refuse removal service in rural areas and new developments	Provision of refuse removal service in rural areas and new developments	Provision of refuse removal service in rural areas and new developments

KPA 2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Protect the environment and improve community well-being	Waste Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Review the Integrated Waste Management plan and establish secure waste disposal facility	Implementation of Integrated Waste Management Plan	Implementation of Integrated Waste Management Plan	Implementation of IWMP
Protect the environment and improve community well-being	Waste Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Establish landfill site in both rural and urban areas	Establish landfill site in both rural and urban areas	Establish garden sites for dumping of green waste	Establish garden sites for dumping of green waste
Protect the environment and improve community well-being	Waste Management	To divert recyclables from landfill site by 25% by 2016	Establish formal waste recycling, minimisation and reuse programmes	Establish formal waste recycling, minimisation and reuse programmes	Establish formal waste recycling, minimisation and reuse programmes	Establish multi-recycling buy-back centre

KPA 3 FINANCIAL MANAGEMENT AND VIABILITY						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Enhance revenue and financial management	Budget and Reporting	Compliance with regulatory frameworks. Implement cost management accounting	Timely drafting and submitting monthly financial statements to relevant organs. Implement cost account management. Implement quarterly budget banking. Prepare maintenance budget informed by maintenance plan. Enforce market testing of prices during budget processes	Implement proper cost management system. Increase capacity of B&R division to realise cost account management.	To develop credible cost accounting systems	To have a cost management automated system
Enhance revenue and financial management	Asset Management	Ensure that the asset register is compliant with GRAP and other prescriptions	Verification and updating of asset register. Development and implementation of an infrastructure investment framework and plan. Increase the capacity in asset management unit	Verification and updating of asset register. Building capacity in the municipality to implement investment framework	Verification and updating of asset register. Building capacity in the municipality to implement investment framework	Verification and updating of asset register. Develop and implement proper asset management system
Enhance revenue and financial management	Expenditure Management	Payment of creditors within 30 days	Cash flow management. Data cleansing	Cash flow management. Implementation of a streamlined and integrated creditors payment system	Extending the capacity of the unit	Extending the capacity of the unit

KPA 3 FINANCIAL MANAGEMENT AND VIABILITY						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Enhance revenue and financial management	Indigents / free basic services	To provide free basic services to qualifying indigents	Update and verify indigent register. Providing indigents with free basic services. Community awareness. Develop action plan and changing over to pre-paid system.	Update and verify indigent register. Providing indigents with free basic services. Community awareness. Establish vending points and systems for the establishment of pre-paid electrical system. Upgrading of existing household connections to prepaid meters.	Update and verify indigent register. Providing indigents with free basic services. Community awareness	Update and verify indigent register. Providing indigents with free basic services. Community awareness
Enhance revenue and financial management	Revenue Management	To increase own revenue through credit control and lobby for more external funding	Improve on billing accuracy. Creating community awareness. Identification of potential additional revenue sources. Implementation of pre-paid electricity and smart metering. Appointment of external debt collectors	Resolving electricity distribution and collection in Marapong and Thabo Mbeki. Improve on billing accuracy. Creating community awareness. Identification of potential additional revenue sources.	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.

KPA 3 FINANCIAL MANAGEMENT AND VIABILITY						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Enhance revenue and financial management	Revenue Management		Review credit control policy and closing all loop holes. Revise tariff structures	Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Perusing signing agency agreement for unfunded mandates. Implementing signed agency agreements.	Perusing signing agency agreement for unfunded mandates. Implementing signed agency agreements	Perusing signing agency agreement for unfunded mandates. Implementing signed agency agreements
Enhance revenue and financial management	Supply Chain Management	Ensure compliance with SCM regulatory framework	Fill vacant positions. Conduct supplier workshops about procurement. Conduct internal workshops on SCM. Identify recurring procurement that can be outsourced. Investigate long term tenders for services	Development and implementation of an efficient and effective demand management system. Updating of database on annual basis. Revision of procurement policy to make provision for small enterprises regarding registration requirements. Building the capacity in the SCM unit	Centralisation of procurement processes. Updating of database on annual basis. Building the capacity in the SCM unit	Building the capacity in the SCM unit. Updating of database on annual basis.

KPA 4 LOCAL ECONOMIC DEVELOPMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Create a conducive environment for business to invest and prosper	Job creation	To reduce unemployment rate (27%) by 5% within the municipality by 2015	Employment bureau for local unemployed (database; CV submission) directed at energy generation; new mines and water infrastructure development. .	Coordinate economic development programmes and formulate policies and by-laws that encourage entrepreneurship development. Develop a matrix to monitor growth and determine unemployment annually	Identification and utilisation of local resources to create opportunities for economic growth and employment.	Develop a fully functional incubation centre
Create a conducive environment for business to invest and prosper	Marketing and Branding	To develop and maintain a 90% generic marketing plan for Lephalale Municipality by 2015	Develop a marketing strategy Finalise CBD plan Revise marketing materials. Rework the branding to talk to Vision and talk to developmental dynamic. Marketing road show.	Develop a marketing and municipal branding strategy	Acquire permanent kiosk at international events to market the municipality	Continuous marketing and branding of Lephalale
Create a conducive environment for business to invest and prosper	Outdoor advertising	To ensure 90% compliance to the legislated application procedures by 2014	Promulgate Municipal Advertising By-laws; Removal of illegal advertising structures	Formulate data based systems and streamlining; to conclude interdepartmental MOU for the co-ordination and management of outdoor advertising	Establish comprehensive outdoor advertising component	Enforce outdoor by-laws

KPA 4 LOCAL ECONOMIC DEVELOPMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Create a conducive environment for business to invest and prosper	Public/Private Partnership	To identify and convert one in two of potential investors (both local and foreign) to invest by 2022	Appoint a stakeholder manager. Develop a multi-disciplinary fast-track approach for private investment. Develop Collaboration agreements with both public and private entities on programme implementation	Establish an entity that will drive economic development and mobilise funding for bulk infrastructure network	Maintain good relationships with strategic partners	Maintain good relationships with strategic partners
Create a conducive environment for business to invest and prosper	SMME's	To Identify and utilise local resources to create opportunities for economic growth and employment by 2015	Pay SMMEs in 30 days. Fast track municipal licensing for small traders. Negotiate with SAPS for "amnesty" from small business license prosecution Acquire land for incubation project Find funding for incubation project Facilitate Rooigoud agri business through development of a co-operative. Review and revive the Lephalale agri-corridor initiative	Facilitate land acquisition for an incubation centre	Facilitate SMME development in identified sectors	Establish LED offices at each major programme to monitor SMME development

KPA 4 LOCAL ECONOMIC DEVELOPMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Create a conducive environment for business to invest and prosper	Tourism Development	To develop and promote tourism office, tourism establishments and attraction facilities by Lephalale Municipality by 2017	Investigate the tourism office scope; establish a satellite office to WBD tourism office at Lephalale municipality. Expand scope to include "technology/mining tourism" Explore regional tourism package.	Support Community Tourism Association(CTA) operations and with office accommodation	Development of tourism policies, strategies, procedures and processes.	Tourism marketing
Create a conducive environment for business to invest and prosper	Rail Link	To determine economic impact of rail infrastructure by 2014	Study the new coal and iron ore railway lines and determine implications for Lephalale			
LED	Mining and Industrial Development	To complete planning for specialist energy hub by 2015	Plan the development of a specialist energy hub			

KPA 5 INSTITUTIONAL AND ORGANIZATIONAL DEVELOPMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies (5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Responsible, accountable, effective and efficient corporate governance	Administration	To ensure safe keeping of council documentation at all times	Training Worksop with divisions regarding archiving processes. Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.		Fully fledged integrated and automated information and archiving system.	Expansion of archive system to cope with growth as a city municipality.
Responsible, accountable, effective and efficient corporate governance	Governance	To have full functionality of all council committees at all times	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker

KPA 5 INSTITUTIONAL AND ORGANIZATIONAL DEVELOPMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies (5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Responsible, accountable, effective and efficient corporate governance	Property Management	Credible fixed asset register by June 2014	To conduct a property audit to ensure all properties belonging to council are contained in asset register. Analyse available documentation such as, valuation role and existing asset register. Facilitate name change on property deeds register. Review and implement property management policy.	Acquisition of land for building a city	Efficient management of municipal property	Efficient management of municipal property
Responsible, accountable, effective and efficient corporate governance	Facility management	Centralised facility management by June 2015	Facility audit and resource unit	Manage and monitor municipal facilities (allocation and utilisation)	Manage and monitor municipal facilities (allocation and utilisation)	Manage and monitor municipal facilities (allocation and utilisation)
Capacitate and improve community well-being	Labour relations	Maintaining harmonious employment relations by minimizing grievances, disputes and locally initiated	Building capacity through training and workshops with managers, divisional heads and supervisors in labour relation and human resource management matters. Establish functional EAP	Implementation of EAP Policy. Having regular LLF meetings. Awareness under staff on code of conduct. Ensure those grievances are resolved speedily. Enforcing	Implementation of EAP Policy. Having regular LLF meetings. Awareness under staff on code of conduct. Ensure those grievances are resolved speedily. Enforcing discipline	Implementation of EAP Policy. Having regular LLF meetings. Awareness under staff on code of conduct. Ensure those grievances are resolved speedily. Enforcing

KPA 5 INSTITUTIONAL AND ORGANIZATIONAL DEVELOPMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies (5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
		labour action	function and development of an EAP policy. Having regular LLF meetings. Awareness under staff on code of conduct. Ensure those grievances are resolved speedily. Enforcing discipline	discipline		discipline
Capacitate and improve community well-being	Organisational Design	To have the relevantly qualified competent people in the right positions and correct directorates by June 2015	Align powers and functions in terms of the institutional study.	During annual review of the organisational structure, ensure that new positions are aligned to the recommendations of the institutional study.	During annual review of the organisational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study	During annual review of the organisational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study
Capacitate and improve community well-being	Recruitment	To have proper recruitment and retention policies by June 2014	Conduct career path audit and develop a strategy (strategy / plan to include matters of competencies and experience). Develop competency requirement for all levels. Verification of qualifications. Acquisition of a HR information system.	Verification of qualifications. Review HR recruitment policy annually. To appoint people who can build and manage a city. Compliance with employment equity act	Verification of qualifications. Review HR recruitment policy annually. To appoint people who can build and manage a city. Compliance with employment equity act	Verification of qualifications. Review HR recruitment policy annually. To appoint people who can build and manage a city. Compliance with employment equity act

KPA 5 INSTITUTIONAL AND ORGANIZATIONAL DEVELOPMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies (5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Capacitate and improve community well-being	Discipline	To continuously enforce code of conduct and disciplinary code	Managers, divisional heads and supervisors to undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures. Development and implement change management strategy. Application of disciplinary procedures and actions	Application of disciplinary procedures and actions	Application of disciplinary procedures and actions	Application of disciplinary procedures and actions
Capacitate and improve community well-being	Training and Development	To build and retain competent staff	Review retention and succession policy and draft implementation plan. Implement conditional grants for external studies. Implement Mayoral bursary scheme.	Implementation of internship and learnership programme. All training interventions to keep the vision (building a city) in mind. Continuous refresher courses on automated systems. Train staff to achieve employment equity targets	Implementation of internship and learnership programme. All training interventions to keep the vision (building a city) in mind. Continuous refresher courses on automated systems. Train staff to achieve employment equity targets	Implementation of internship and learnership programme. All training interventions to keep the vision (building a city) in mind. Continuous refresher courses on automated systems. Train staff to achieve employment equity targets

KPA 5 INSTITUTIONAL AND ORGANIZATIONAL DEVELOPMENT						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies (5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Capacitate and improve community well-being	By-laws	To ensure that relevant by-laws are in place and updated as and when needed	Identification of applicable by-laws in jurisdiction and development thereof. Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof. Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof. Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof. Capacitate enforcement officers
Capacitate and improve community well-being	Legal services	To minimise unwarranted litigation	Conduct quarterly information dissemination workshops with all relevant officials. Monitoring the compliance to legislation by departments. To develop and implement control measures to ensure compliance	Conduct quarterly information dissemination workshops with all relevant officials. Monitoring the compliance to legislation by departments. To develop and implement control measures to ensure compliance	Monitoring the compliance to legislation by departments. To develop and implement control measures to ensure compliance. Separating property management function from legal division. Establishing properly functioning legal unit	Monitoring the compliance to legislation by departments. To develop and implement control measures to ensure compliance. Extension of legal services to all departments

KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Responsible, accountable, effective and efficient corporate governance	Audit Committee	To advise management and council on issues of corporate governance, Risk Management and Internal controls	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible to render required support. Interaction with council oversight structures	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible to render required support	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible to render required support	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible to render required support
Responsible, accountable, effective and efficient corporate governance	Auditor General	Ensure clean audit results 2014	Address all queries raised by the AG and compliance to legislation. Implement internal control system	Address all queries raised by the AG and compliance to legislation	Streamline internal audit procedures to reduce AG fees in future	Reduce AG fees by relying more on internal audit functionality
Responsible, accountable, effective and efficient corporate governance	Internal Auditing	To assist management to comply with all relevant legislations and maintain a internal control system	Develop risk based strategic and operational audit plan. Appoint performance audit specialist	Develop risk based strategic and operational audit plan. Appoint IT specialist	Allocate auditors specific for each directorate to deal with compliance matters in each directorate	Allocate auditors specific for each directorate to deal with compliance matters in each directorate
Responsible, accountable, effective and efficient corporate governance	Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	Establish unit. Conducting risk assessments, updating risk registers, monitoring of implementation of risk register. Improve on the functionality of the risk committee	Conducting risk assessments, updating risk registers, monitoring of implementation of risk register. Improve on the functionality of the risk committee	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS	Establish a fully fledges risk management unit

KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Responsible, accountable, effective and efficient corporate governance	Ward committees	To have fully functional ward committees at all times	Consultation with CoGHSTA regarding their training plans during budgeting processes. Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker	Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker	Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker	Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker
Responsible, accountable, effective and efficient corporate governance	Monitoring and Evaluation	Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting	Implement procedure manual. Cascade EPM to divisional head level. Expand PMS unit	Sustain performance management and cascade EPM to level 8. Comply with PM legislation. Building PM unit with PM specialists	Building PM unit with PM specialists	Sustain performance management system. Investigate and implement cascading to all levels if viable. Building PM unit with PM specialists. Decentralise PMS support to all directorates

KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Responsible, accountable, effective and efficient corporate governance	Integrated Planning	Credible IDP	Capacitate IDP unit with research capacity. Development of strategic plans with the long term vision in mind. Attendance of sector planning and involving sector departments in municipal planning. Regular public participation, keeping community members informed and involved in planning decisions	Building capacity through staff compliment in IDP division. Development of strategic plans with the long term vision in mind. Attendance of sector planning and involving sector departments in municipal planning. Regular public participation, keeping community members informed and involved in planning decisions	Development of strategic plans with the long term vision in mind. Attendance of sector planning and involving sector departments in municipal planning. Regular public participation, keeping community members informed and involved in planning decisions	Plan beyond 30 years
Responsible, accountable, effective and efficient corporate governance	Anti-corruption	To curb corrupt behaviour	Create awareness on the fraud prevention plan anti-corruption policy and hotline. Strengthen internal control system (policies) by implementation of policies	Create awareness on the fraud prevention plan anti-corruption policy. Strengthen internal control system (policies) by implementation of policies	Review fraud prevention plan anti-corruption policy. Conduct lifestyle audit.	Review fraud prevention plan anti-corruption policy. Conduct lifestyle audit.

KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Capacitate and improve community well-being	Communication	Prompt, agile and accurate communication to the community through making use of technology at least once a quarter	Develop data base of contact details for all community members. Development internal and external newsletters. Capacitate communication unit. Resource the unit with relevant technology. Update website on monthly basis	Development and implementation of communication policy. Annually review communication strategy and policy. Update website on monthly basis	Annually review communication strategy and policy. Building capacity in communication unit. Update website on monthly basis	Building capacity in communication unit.
Responsible, accountable, effective and efficient corporate governance	Information and communication technology	To ensure that IT systems are secure and communication is efficient	Capacitate IT Unit. Acquire own internet server. Increase broadband capacity	Continuously capacity the unit and upgrade electronic systems and hardware	Continuously capacity the unit and upgrade electronic systems and hardware	Continuously capacity the unit and upgrade electronic systems and hardware
Responsible, accountable, effective and efficient corporate governance	Public participation	To ensure continuous community involvement (knowledge is power)	Development and implementation of public participation policy.	Capacitate stakeholders to ensure that people are democratically active in decision making. Implement public participation policy	Capacitate stakeholders to ensure that people are democratically active in decision making	Ensure that people understand their roles and responsibilities in democratic government

KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Capacitate and improve community well-being	Special Projects	Mainstreaming and empower vulnerable groups such as people with disabilities, children, aged, victims of abuse	Update database for all vulnerable groups and strengthen existing structures and establish non-existing structures. Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities. Encourage people to declare their status so that they can benefit from preferential opportunities. Develop and implement an annual programme for special project programme	Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities. Encourage people to declare their status so that they can benefit from preferential opportunities. Develop and implement an annual programme for special project programme	Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project programme	Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project programme

SOCIAL SERVICES						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Rational planning to provide adequate land for development	Human Settlement	To capacitate stakeholder for the effective delivery of integrated human settlement by 2016	Conduct human settlement awareness campaigns	Conduct human settlement awareness campaigns	Conduct human settlement awareness campaigns	Conduct human settlement awareness campaigns
Rational planning to provide adequate land for development	Human Settlement	To capacitate stakeholder for the effective delivery of integrated human settlement by 2016	Conduct comprehensive socio-economic surveys to determine human settlement needs	Facilitate Special Presidential Package for mining towns		
Rational planning to provide adequate land for development	Human Settlement	To reduce the growth of informal settlement by 30% by 2020	Provide integrated human settlement for people on the waiting list	Provide integrated human settlement for people on the waiting list	Enforce land use scheme rules	Safeguard available from land invasion
Rational planning to provide adequate land for development	Human Settlement	To create a working document for status quo of integrated human settlement in line with SDF by 2022	Ensure comprehensive inclusion of Integrated human settlement chapter in SDF and IDP documents	Ensure comprehensive inclusion of Integrated human settlement chapter in SDF and IDP documents	Develop integrated human settlement strategies which are aligned to the Provincial Growth and Development strategy	Implement integrated human settlement strategies which are aligned to the Provincial Growth and Development strategy

SOCIAL SERVICES						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Capacitate and improve community well-being	Libraries	To promote literacy and numeracy programmes within all communities	Review SLA to include funding by the provincial department	Review SLA to include funding by the provincial department	Establish mobile library facilities	Provide integrated information services
Capacitate and improve community well-being	Libraries	To promote literacy and numeracy programmes within all communities	Provide library and information services at Mokuruanyane and Shongoane	Provide library and information services at Mokuruanyane and Shongoane	Provide library and information services at all Thusong Service Centres	Provide library and information services at all Thusong Service Centres
Capacitate and improve community well-being	Libraries	To support 60% of schools with periodicals by 2022	Provide access to effective library services by visiting schools	Provide access to effective library services by visiting schools	Provide alternative learning mechanism through cyber space	Provide alternative learning mechanism through cyber space
Protect the environment and improve community well-being	Environmental Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Establish formal environmental education programmes	Establish formal environmental education programmes	Implement formal environmental education programmes	Implement formal environmental education programmes

SOCIAL SERVICES						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Protect the environment and improve community well-being	Environmental Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Develop the Green Plan (parks)	Develop the Green Plan (parks)	Implement the Green plan	Review the Green Plan
Protect the environment and improve community well-being	Environmental Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Establish new parks in rural areas	Establish new parks in rural areas	Establish new parks in rural areas	Establish new parks in rural areas
Protect the environment and improve community well-being	Environmental Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Upgrade all stadia	Upgrade all stadia	Upgrade all stadia	Upgrade all stadia

SOCIAL SERVICES						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Protect the environment and improve community well-being	Environmental Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Construct new stadia	Construct new stadia	Construct new stadia	Construct new stadia
Protect the environment and improve community well-being	Environmental Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Maintain existing parks and stadia	Maintain existing parks and stadia	Maintain existing parks and stadia	Maintain existing parks and stadia
Protect the environment and improve community well-being	Environmental Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Establish formal environmental education programmes	Establish formal environmental education programmes	Comply with green economy standards and NEM:BA	Comply with green economy standards and NEM:BA

SOCIAL SERVICES						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Protect the environment and improve community well-being	Environmental Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Eradicate of invasive alien plants to be in line with CARA legislation	Eradicate of invasive alien plants to be in line with CARA legislation	Eradicate of invasive alien plants to be in line with CARA legislation	Comply with CARA legislation
Protect the environment and improve community well-being	Cemeteries	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Source suitable land for cemeteries construction	Source suitable land for cemeteries construction	Source suitable land for cemeteries construction	Source suitable land for cemeteries construction
Protect the environment and improve community well-being	Cemeteries	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Ensure the protection of cemeteries and parks both in rural and urban areas	Ensure the protection of cemeteries and parks both in rural and urban areas	Ensure the protection of cemeteries and parks both in rural and urban areas	Ensure the protection of cemeteries and parks both in rural and urban areas

SOCIAL SERVICES						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Protect the environment and improve community well-being	Licensing	To make provision of adequate testing facilities and timeous testing of applicants for learners; driving licenses and periodic testing of vehicles for roadworthiness by 2022	Streamline vehicle registration and licensing from learners and driving licenses.	Streamline vehicle registration and licensing from learners and driving licenses. Accessibility of testing facilities at radius of 50 KM inclusive of rural areas	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas
Protect the environment and improve community well-being	Public Transport	Ensure efficient and effective public transport system through the implementation of the integrated Transport Management Plan	Implement the integrated Transport Management Plan	Implement the integrated Transport Management Plan	Monitor and evaluate the impact of the integrated Transport Management Plan	Monitor and evaluate the impact of the integrated Transport Management Plan
Protect the environment and improve community well-being	Road Safety	To decrease the road traffic offenses with 5% by 2022	Combat vehicle overloading via weigh bridge	Combat vehicle overloading via weigh bridge	Enforce compliance as according to Road Traffic Act 93/96 and AARTO	Undertake Road traffic safety education
Protect the environment and improve well-being	Road Safety	To decrease the road traffic offenses with 5% by 2022	Increase the appointment of Traffic Officers and Traffic Engineers	Secure appointment of Traffic Engineers	Secure appointment of Traffic Engineers	Secure appointment of Traffic Engineers

SOCIAL SERVICES						
Strategic Objective	**Programme / Focus Area**	**Programme Objective**	**Immediate Term Strategies (1-2 years)**	**Short Term Strategies (3-5 years)**	**Medium Term Strategies(5-10 yrs)**	**Long Term Strategies (10-15 yrs)**
Protect the environment and improve community well-being	Road Safety	To decrease the road traffic offenses with 5% by 2022	Conduct joint law enforcement operations with other law enforcement agencies	Conduct joint law enforcement operations with other law enforcement agencies	Install traffic violation measuring cameras	Install traffic violation measuring cameras
Protect the environment and improve community well-being	Road Safety	To decrease the road traffic offenses with 5% by 2022	Enforce compliance as according to Road Traffic Act 93/96 and AARTO	Enforce compliance as according to Road Traffic Act 93/96 and AARTO	Enforce compliance as according to Road Traffic Act 93/96 and AARTO	Enforce compliance as according to Road Traffic Act 93/96 and AARTO
Protect the environment and improve community well-being	Safety and Security	To facilitate safe and secure communities by 2022	Revive safety and security forums	Conduct crime prevention and information operation	Promote a safe and secure environment for the whole community	Promote a safe and secure environment for the whole community

15.4 SECTION G: PROJECTS AND PROGRAMMES

Projects with budget for five (5) years indicating how these programmes will contribute to the attainment of the objective strategies and outcomes. All the capital projects in the Municipality are subject to EIA processes as required by NEMA regulation. These projects are shown in tabular format below linked to the strategic objectives as follows:

Table 14.3 Programme and Projects.

KPA 1 Spatial Rationale								
Strategic Objective	**Programme / Focus Area**	**Strategic Projects / Initiatives / Output**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**	**Source of Funding**
Rational planning to bridge first and second economies and provide adequate land for development	GIS	Complete in-house system which is compatible to ESRI GIS Platform		1 000 000	750 000			LLM
Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising	Manage and coordinate outdoor advertising within the municipal area of jurisdiction		500 000	400 000			LLM
Rational planning to bridge first and second economies and provide adequate land for development	Land acquisition	Land ownership/Council's own land database for future development		5 000 000	20 000 000	45 000 000		LLM
Rational planning to bridge first and second economies and provide adequate land for development	Land use	Land invasion drive	5 000 000	500 000	500 000			CoGHSTA

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated rural development	Upgrading of informal settlements	3 000 000	600 000	3 500 000			CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Land identification (duplicate beneficiaries)	2 500 000	500 000				CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Marapong verification		500 000	800 000			CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Fast track delivery of middle income earners			500 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Fast track construction of CRU units for people earning less R3500		80 000 000	10 000 000			CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Relocation of people affected by floods (Thabo Mbeki area) 88 units	50 000 000					CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Develop measures to prevent land invasion		5 000 000	5 000 000	5 000 000		LLM
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Review housing chapter		300 000	300 000		300 000	CoGHSTA

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Accelerate development of houses in rural areas	50 000 000	60 000 000	80 000 000	90 000 000		CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Marapong housing for 8369 beneficiaries (land acquisition)			200 000 000			CoGHSTA
KPA 2 Basic Services and Infrastructure Investment. **Water**								
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	MCWAP 1 pipeline to Mogol	2.1 billion		7.2 billion			DWA
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Seleka - Witpoort RWS Phase 4	7 269 096	12 000 000	14 000 000	10 000 000		MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services	New infrastructure - water	Mokuruanyane - Shongoane RWS phase 4	12 535 000	17 000 000	15 000 000	12 500 000		MIG
Provide quality and well maintained infrastructural services	New infrastructure - water	RWS technical report		4 000 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Integrated City Infrastructure Master Plan		2 500 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Provision of bulk services, water, sanitation, electricity- Alstoodstyd	590 000 000	318 000 000				CoGHSTA
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Water network telemetric system		1 000 000	1 000 000	1 000 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Water tankers (X2)		2 200 000	2 200 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Water	Bulk pipeline from Zeeland to town (Ledibeng pipeline)	3 300 000					LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Water	Water leak detection		700 000	700 000	700 000		LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Water	Replacement of domestic water meters with electronic meters		6 000 000	6 000 000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	Drinking water quality	Water quality M&E project		2 000 000	2 000 000	2 000 000		LLM
Provide quality and well maintained infrastructural service	New infrastructure - water	Water treatment plant Steenbokpan		4 000 000				LLM
Provide quality and well maintained infrastructural services	New infrastructure - water	Water reservoirs Steenbokpan		3 000 000	14 000 000		10 000 000	LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Booster pump station for Onverwacht 10ML reservoir		6 000 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Witpoort water treatment plant relocation		10 000 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	New 6ML reservoir for Hanglip industrial area		13 200 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure – water	New 400mm dia pipe taking treated effluent from Paarl WWTW	1 500 000	8 000 000	20 000 000	20 000 000	10 000 000	LLM
Provide quality and well maintained infrastructural services in all municipal areas	Upgrade & maintenance infrastructure - water	Refurbishment of water pipes in rural villages	5 300 000	7 200 000	6 000 000			DWA
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Analysis of capacity of existing reservoirs to handle upgrading of existing water supply from standpipe		1 000 000	1 000 000			LLM
Sanitation								

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Sewer dumping station (Marapong)		1 000 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Old Paarl Waste Water Plant		12 000 000				LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Re-engineering of sewer network (necessary) phase 2		4 065 000	5 000 000	5 000 0000		DWA
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - sanitation	Construction of new 12ML sewage works at Steenbokpan			75 000 000			MIG
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - sanitation	VIP Toilets in various villages		500 000				WDM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading – Sanitation	Upgrade of sewer network at Thabo Mbeki	7 847 000	16 450 000				MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Mobile Pump 4"		300 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Supply and delivery of furnisher – sewer Plant Marapong	300 000					LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - sanitation	Upgrading of Zongesien WWTW to 10Ml/day		25 750 000	37 500 000	48 375 000	48 375 000	ResGen
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - sanitation	VIP toilets; for rural villages		11 400 000	5 200 000			RHIP
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Supply and delivery of Lab establishment		300 000	24 000			LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Feasibility for location of new 12ML sewage works at Steenbokpan		1 000 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Sanitation backlog and upgrade rural area sanitation to the most appropriate technology		2 500 000	1 500 000	1 500 000	2 000 000	MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	TLB		1 600 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Develop sanitation master plan for the entire municipal area		1 800 000				LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Installation of irrigation system at Paarl sewer plant		800 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	New outfall sewer line to Paarl WWTW		1 000 000	7 000 000			LLM
Roads and Storm Water								

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Motlhasedi access roads	9 404 504		12 000 000		14 000 000	MIG
Provide quality and well maintained infrastructural services	Public works	Extension of civic centre building		16 000 000	16 000 000	16 000 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Phase 2 - Storm water open channel in Lephalale		15 514 189	25 000 000			MIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Upgrading of streets in Marapong		2 000 000				WDM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Northern by-pass Marapong to R510		13 000 000	100 000 000	68 000 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Southern by-pass Onverwacht to R510		10 000 000	86 000 000	86 000 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Phase 3 - Storm water open channel in Lephalale	7 000 000	15 000 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Matladi Access roads			9 404 504			MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Upgrading of ring road to double lanes		6 000 000	6 000 000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Upgrade from gravel to tar - Maletswai access road			10 000 000			MIG
Provide quality and well maintained infrastructural services	Upgrading - roads and storm water	Upgrade of road D3114 and D3102		20 000 000	34 000 000	40 000 000		MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Upgrade of road D1347			20 000 000	59 000 000	60 000 000	MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Upgrading - roads and storm water	Upgrade of road D3111		20 000 000	30 000 000		40 000 000	MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Mechanical street sweeper		250 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Compactor truck			1 800 000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Roads and Storm water Management Sector plan		800 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	1 X LDV bakkie	200 000	200 000 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Marapong 2nd access road		15 000 000	15 000 000			MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Graders (X3)		3 000 000	3 000 000	3 000 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Marapong storm water - CRU housing to existing storm water channel		5 000 000				MIG
Provide quality and well maintained infrastructural services	Maintenance Upgrade roads and storm water	TLB	800 000	950 000	950 000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Tipper truck		1 200 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance & Upgrading - roads &storm water	Bomag 95 walk behind smooth drum roller	185 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Roller		1 900 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Asphalt saw cut	63 000					LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Jolly jumper (plate compactor)	32 000					LLM
Electricity								
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - electricity	Maintenance of mini-subs, meter boxes, outdoor switch gears, metering units and CT/VT units		3 500 000	3 500 000	3 500 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - electricity	Upgrade internal network		4 000 000	3 000 000	2 000 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - electricity	13 New high masts in various villages		3 315 000				MIG
Provide quality and well maintained infrastructural services	New infrastructure - electricity	315 KVA standby generator (pump station 1 and 23)		1 300 000				LLM
Provide quality and well maintained infrastructural services	New infrastructure - electricity	1 x 800KVA Mini substation	500 000					LLM
Provide quality and well maintained infrastructural services in all municipal areas	Upgrading of infrastructure- electricity	Electrification of rural villages (Dubs, Sefitlhogo, Segale, Mashemong, Stevebiko, Dipompong and Mmaletswai	11 702 000	16 000 000	20 000 000	14 000 000		DoE/Eskom
Provide quality and well maintained infrastructural services	Upgrading of infrastructure- electricity	2 x 630KVA Mini substation	630 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services	Upgrading of high mast lighting in all villages	Zone five Overheard line Perdekamp	1 000 000					LLM
Provide quality and well maintained infrastructural services in all municipal areas	Upgrading of infrastructure-electricity	1 x 450 Diesel generator		700 000				LLM
Environmental Management								
Protect the environment and improve community well-being	Provide quality health care for all (rural development)	Construction of a clinic, Staff accommodation and security guard house		18 000 000				Eskom
Protect the environment and improve community well-being	Environmental Management	Eco Clubs/ School rangers/Peaceful green march/environmental camps/clean up campaigns		150 000	200 000	250 000	300 000	LLM
Protect the environment and improve community well-being	Environmental Management	Internal landfill audit/ external landfill audit/covering and compaction of waste/gas monitoring		10 000 000	11 000 000	1 500 000	1 800 000	LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Environmental Management	recycling and reuse/buy back centres/ drop off centres/transfer stations		12 000 000	10 000 000	1 500 000	1 700 000	LLM
Protect the environment and improve community well-being	Environmental Management	Community based integrated waste management		2 880 000	3 041 280	3 205 509	3 500 000	LLM
Protect the environment and improve community	Environmental Management	4 x Skip Loader		3 000 000	1 584 000	1 669 536		LLM
Protect the environment and improve community well-being	Environmental Management	30 x 30 cubic meter Roll-onRoll-off bins rural areas	2 250 000	4 500 000	9 000 000	13 500 000		LLM
Protect the environment and improve community well-being	Environmental Management	Mobil Office and House		450 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Environmental Management	2 x Grab Lorry		900 000	948 000			LLM
Protect the environment and improve community well-being	Environmental Management	2 x Roll-on-Roll-off trucks rural areas	3 000 000	3 800 000	950 000			LLM
Protect the environment and improve community well-being	Environmental Management	1 x Bomag machine			5 000 000			LLM
Protect the environment and improve community well-being	Environmental Management	500 x 240 Wheeled bins		400 000	600 000			LLM
Protect the environment and improve community	Environmental Management	200 x Street litter bins		400 000	150 000	100 000		LLM
Protect the environment and improve community well-being	Environmental Management	LDV Bakkie		400 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Environmental Management	20 x Azteca bins		300 000	316 000	333 907		LLM
Protect the environment and improve community well-being	Environmental Management	Food for Waste project		600 000	1 200 000	1 800 000	2 000 000	LLM
Protect the environment and improve community well-being	Environmental Management	Water tanker			3 000 000			LLM
Protect the environment and improve community well-being	Environmental Management	2 x Bailing machines for recycling		500 000				LLM
Protect the environment and improve community	Environmental Management	Construction of landfill site			30 000 000			LLM
Protect the environment and improve community well-being	Environmental Management	D'nyala Nature Reserve		20 000 000				WDM, TIL & Limpopo Tourism & Parks

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Environmental Management	Construction of pit for carcasses			3 000 000			LLM
Protect the environment and improve community well-being	Environmental Management	1 x Wood Chipper			500 000			LLM
Protect the environment and improve community well-being	Environmental Management	1 x Tyre cutter		700 000				LLM
Protect the environment and improve community well-being	Environmental Management	Fencing of four recycling site		400 000	100 000	100 000		LLM
Protect the environment and improve community	Environmental Management	Ablution facilities and Mobile office at recycling site		400 000	200 000	200 000		LLM
Protect the environment and improve community well-being	Environmental Management	1 X Canter truck		600 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Environmental Management	Operationalize weigh bridge- landfill site		300 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Review cemetery allocation system		500 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Establish crematory facilities			200 000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Establishment of regional cemeteries		1 000 000	2 000 000	3 000 000	1 000 000	LLM
Protect the environment and improve community	Parks, Sports and open space	Establish sport facility (Ga-Seleka stadium)		2 000 000	3 000 000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Establish 3 x parks in various villages	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Parks, Sports and open space	Renovation of Reuben Mogashoa stadium		1 000 000	500 000	500 000	500 000	MIG
Protect the environment and improve community well-being	Parks, Sports and open space	Develop greening master plan		1 000 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	1 x LDV	200 000		375 000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	1 X Tractor		300 000				LLM
Protect the environment and improve community	Parks, Sports and open space	1 x New Slasher		50 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Playground equipment for parks in the villages		200 000	200 000	200 000	200 000	LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Parks, Sports and open space	Playground equipment for parks in the villages		200 000	200 000	200 000	200 000	LLM
Protect the environment and improve community well-being	Parks, Sports and open space	2 x New chain saws		15 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	150 Φ Wood chipper		250 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Fertilizer spreader		60 000				LLM
Improve community well-being	Legacy Project	Support for sport Councils	55 733	62 973	69 070			DSAC
Protect the environment and improve community well-being	Parks, Sports and open space	Nursery Top-up green programme		500 000	400 000	350 000	300 000	LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Parks, Sports and open space	Play equipment for Marapong, Onverwacht, Waterkloof & Grootfontein	1 000 000		1 500 000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Irrigation system for Peerboom park		250 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Purchase of cemetery land for Steenbokpan area		5 000 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Peerboom teenager park		1 000 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Fencing for new cemetery		250 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Improve community well-being	Legacy Project	Training of sport administrators	17 550	19 305	21 325			DSAC
Protect the environment and improve community well-being	Parks, Sports and open space	Establishment of regional cemetery (4 x Phalala region)		600 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Work for water programme		300 000	400 000	450 000	500 000	LMM
Capacitate and improve community well-being	Legacy project by investors	Construction of Multi-purpose centre at Steenbokpan	5 000 000					PPP
Capacitate and improve community well-being	Libraries	Furniture/cabinet/ lockable drawers, shelves	80 000					LLM
Capacitate and improve community well-being	Libraries	Furniture/ study tables and chairs	80 000					LLM
Capacitate and improve community well-being	Libraries	Carports for staff at Lephalale public library		30 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Capacitate and improve community well-being	Public Participation	Social cohesion	43 000					DSAC
Improve community well-being	Legacy Project	Support to mass participation hubs	98 120	107 932	118 725			DSAC
Improve community well-being	Legacy Project	Support to coordinator stipend	63 574	69 931	76 924			DSAC
Improve community well-being	Legacy Project	Training of coordinators as coaches	39 564	43 520	47 873			DSAC
Improve community well-being	School sport mass participation	Support to schools with equipment & kits	224 240	246 664	271 330			DSAC
Improve community well-being	School sport mass participation	Training of educators as coaches & technical officials	119 664	131 560	144 716			DSAC
Improve community well-being	School sport mass participation	Support to coordinators	56 631	62 294	68 524			DSAC
KPA 3 Financial Management and Viability								
Enhance revenue and financial management	Asset Management	Infrastructure investment framework		1 000 000				LLM
Enhance revenue and financial management	Asset Management	Asset verification		880 000	910 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Enhance revenue and financial management	Revenue Management	Cabinets and furniture for credit control	80 000					LLM
Enhance revenue and financial management	Revenue Management	Installation of Pre-paid meters		10 000 000	8 000 000	4 000 000	15 000 000	LLM
Enhance revenue and financial management	Asset Management	Upgrade of financial servers and IT system	890 000					MSIG
Enhance revenue and financial management	Revenue Management	Office space partitioning	300 000					LLM
Enhance revenue and financial management	Supply Chain Management	Awareness workshops with small enterprises on registration processes		100 000				LLM
Enhance revenue and financial management	Supply Chain Management	Rendering assistance in registration of SMME's		50 000				LLM
KPA 4 Local Economic Development								
Create a conducive environment for businesses to invest and prosper	Job creation	Hawkes stalls projects, Rooigoud commonage, and Tourism establishment/Office.		15 000 000	5 000 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Create a conducive environment for businesses to invest and prosper	SMME's	Incubation centre		2 000 000	5 000 000			LLM
Create a conducive environment for businesses to invest and prosper	Marketing and Branding	Website, Publications and promotional items.		100 000	1 500 000			LLM
Create a conducive environment for businesses to invest and prosper	Public/Private Partnership	Feasibility study for a Development Agency		500 000	3 000 000			LLM
Capacitate disadvantaged groups	Special Projects	Awareness programmes		1 000 000		1 200 000	1 800 000	LLM
Create a conducive environment for businesses to invest and prosper	Tourism Development	Tourism Awareness in the Rural Villages. Infrastructure to tourism routes and destinations		5 000 000	10 000 000			LLM
Capacitate disadvantaged groups	Special Projects	Expanded Public Works Programme	1 157 000					EPWP

KPA 5 Good Governance and Institutional Development								
Strategic Objective	**Programme / Focus Area**	**Strategic Projects / Initiatives / Output**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**	**Source of Funding**
Responsible, accountable, effective and efficient corporate governance	Customer care	Upgrade of boardroom and temporary office space + reception area at the main entrance of civic centre		650 000				LLM LLM
Responsible, accountable, effective and efficient corporate governance	Administration	Furniture for safe	150 000					LLM
Responsible, accountable, effective and efficient corporate governance	Administration	Walk in safe to safe keep documentation		1 800 000	1 000 000	1 500 000	1 000 000	LLM
Capacitate and improve community well-being	Administration	Replacement of recording system in council chamber	300 000					LLM
Capacitate and improve community well-being	Administration	4 small recording hand devices	40 000					LLM
Capacitate and improve community well-being	Libraries	Extension of library: children's section (main library)		2 500 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Responsible, accountable, effective and efficient corporate governance	Administration	High capacity punch electrical	40 000					LLM
Responsible, accountable, effective and efficient corporate governance	Legal services	Office chair for legal officer	5 000					LLM
Responsible, accountable, effective and efficient corporate governance	Property Management	Property audit		400 000				LLM
Capacitate and improve community well-being	Licensing	Building of new testing station adjacent to MPCC		5 000 000	3 500 000			LLM
Protect the environment and improve community well-being	Safety and Security	1 x hand held alcohol screening machines		60 000				LLM
Protect the environment and improve community well-being	Safety and Security	Purchase 40 cones for road markers	20 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Safety and Security	1x Speed measuring machine	100 000					LLM
Protect the environment and improve community well-being	Safety and Security	Road sweeping machine		800 000				LLM
Capacitate and improve community well-being	Licensing	Build offices at the testing station in town		2 000 000				LLM
Capacitate and improve community well-being	Licensing	Relocate Phalala registration authority to Mokuruanyane MPCC		324 000				LLM
Capacitate and improve community well-being	Licensing	Establish new testing station at Mokuruanyane			10 000 000			LLM
Protect the environment and improve community well-being	Safety and Security	10 x Fire arms and ammunition		50 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Safety and Security	K78 (road block trailer)	180 000					LLM
Protect the environment and improve community well-being	Safety and Security	Replacement of dragger alcohol testing machine (MK 71 Breath Evidential)		150 000				LLM
Protect the environment and improve community well-being	Safety and Security	Upgrade the weighbridge for testing ground		100 000	700 000			LLM
Protect the environment and improve community well-being	Safety and Security	Installation of traffic lights at Mogol junction and Steenbokpan crossing		1 000 000				DoE
Improve functionality, performance and professionalism	Organisational Design	Change Management		500 000	500 000	500 000		LLM
Improve functionality, performance and professionalism	Recruitment	Verification of qualifications		250 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Improve functionality, performance and professionalism	Training and Development	Motivational intervention (speaker)		30 000				LLM
Improve functionality, performance and professionalism	Recruitment	HR information system		150 000				LLM
Improve functionality, performance and professionalism	Labour relations	Annual employee wellness event		300 000	300 000	300 000		LLM
Improve functionality, performance and professionalism	Training and Development	Internships		500 000	500 000	500 000		LLM
Improve functionality, performance and professionalism	Training and Development	Take a girl child to work		50 000	50 000	50 000		LLM
Protect the environment and improve community well-being	Housing	Foldable table with chairs	4 000					LLM
Protect the environment and improve community well-being	Housing	Gazibo Tent with Lephalale banner	5 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Protect the environment and improve community well-being	Registration division	Mobile offices, plumbing and electrification	360 000					LLM
Protect the environment and improve community well-being	Registration division	Office furniture and structural change	100 000					LLM
KPA 6 Good Governance and Public Participation								
Responsible, accountable, effective and efficient corporate governance	Internal Auditing	Fraud prevention plan		700 000				LLM
Responsible, accountable, effective and efficient corporate governance	Public participation	Public participation		800 000	900 000	1 000 000		LLM
Responsible, accountable, effective and efficient corporate governance	Monitoring and Evaluation	Integrated performance management		1 300 000	120 000	130 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Responsible, accountable, effective and efficient corporate governance	Customer Care	Establishment of call centre		500 000	300 000			LLM
Responsible, accountable, effective and efficient corporate	Ward committees	Workshops and training		110 000	120 000			SALGA
Responsible, accountable, effective and efficient corporate governance	Governance	Laptops for Councillors		100 000				LLM
Responsible, accountable, effective and efficient corporate governance	Governance	Car for Office of the Speaker	600 000					LLM
Responsible, accountable, effective and efficient corporate governance	Governance	Computer training for Councillors		100 000				LLM
Responsible, accountable, effective and efficient governance	Governance	Bicycles for Pump operators	40 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Provide quality and well maintained infrastructural services	Upgrade and maintain Road infrastructure	Rehabilitation of R 33 between Lephalale and Vaalwater	43 000 000					Dept of Roads and Transport

Social Services								
Capacitate and improve community well-being	Hoërskool Ellisras	Improve infrastructure	5 782 000					DoE
Capacitate and improve community well-being	Lephalale Tech Secondary	Improve infrastructure	4 000 000					DoE
Capacitate and improve community well-being	Baphoting Primary	Improve infrastructure	4 500 000					DoE
Capacitate and improve community well-being	Maeteletja Primary	Improve infrastructure	2 148 000					DoE
Capacitate and improve community well-being	Majadibodu Secondary	Improve infrastructure	6 400 000					DoE
Capacitate and improve community well-being	Tswelang pele Dinoko	Improve infrastructure	750 000					Dept. of Agric
Capacitate and improve community well-being	Omega (Lemagararo)	Improve infrastructure	120 000					Dept. of Agric
Capacitate and improve community well-being	Setateng greenery	Improve infrastructure	900 000					Dept. of Agric
Capacitate and improve community well-being	Claremont workers trust	Improve infrastructure	1 400 000					Dept. of Agric

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Source of Funding
Capacitate and improve community well-being	Seleka veld management	Protect environment	750 000					Dept. of Agric
Protect the environment and improve community well-being	Provision of VIP toilets	Provide quality and well maintained infrastructure service	500 000					WDM
Provide quality and well maintained infrastructure service	Upgrading of Marapong Township streets phase 2	Upgrading of internal roads at Marapong	2 300 000					WDM
Capacitate and improve community well-being	Early childhood development	Support to childhood development	3 316 368					Dept. of Social Development
Capacitate and improve community well-being	Aged Service Centre	Support to aged service centre	247 680					Dept. of Social Development
Capacitate and improve community well-being	Victim empowerment	Give support to abused victim	167 500					Dept. of Social Development
Capacitate and improve community well-being	SLP Programme	Thusanang Bakery	1 000 000	800 000	400 000	200 000		PPP
Capacitate and improve community well-being	SLP Programme	Re ka kgona Poultry	800 000	400 000	400 000	300 000	300 000	PPP

16. Section H: Integration.

The purpose of integration is to integrate all sector plans and programmes for alignment purpose. To ensure that the results of project planning will be checked for their compliance with vision, objectives, strategies and resources harmoniously cater for the needs of the local community. The harmonisation process will result in a consolidated spatial, financial and institutional framework as a sound basis for smooth implementation. The integration process entails the following programmes and plans:

Table 15. Sector plans

No	Sector Plan/Strategy	Status	Comments
1	Institutional Plan	Available	Reviewed Sept 2010
2	Spatial Development Plan	Available	Reviewed Nov 2012
3	Land Use Management System	Not Available	To be drafted
4	LED Strategy	Available	To be reviewed
5	Investment and Marketing Strategy	Not Available	To be drafted
6	Water Service Development Plan	Available	Reviewed May 2012
7	25 Year Scoping Report for Lephalale	Available	Adopted Sept 2010
8	Energy Master Plan	Available	Reviewed May 2012
9	3/5 Year Capital Investment Plan	Available	Reviewed May 2012
10	Tourism Development Strategy	Draft	
11	Housing Strategy	Available	To be reviewed
12	Integrated Development Plan	Available	Reviewed May 2012
13	Infrastructure Investment Plan	Available	
14	Fraud and Anti-Corruption Strategy	Available	Reviewed Sept 2011
15	Social Crime Prevention Strategy	Not Available	Consult with SAPS for a strategy
16	Poverty Alleviation and Gender Equity Plan	Not Available	To be drafted in consultation with the commission
17	Communication Strategy	Available	Reviewed 2012
18	Workplace Skills Plan	Available	Reviewed June 2012
19	Employment Equity Plan	Available	Reviewed Sept 2008
20	Risk Management Support Strategy	Available	
21	Water and Sanitation Bulk Infrastructure	Available	Reviewed 2011
22	Roads and Stormwater Master Plan	Available	
23	Integrated Transport Plan	Available	Currently under review
24	Cemetery Plan	Available	Adopted 2012
25	Integrated Traffic Management Plan	Available	Adopted Jan 2013
26	Integrated Environmental Management Plan	Available	Adopted 2012
27	Asset Management Plan	Available	Reviewed 2011
28	Integrated Waste Management Plan	Available	Reviewed Oct 2011

17. APPROVAL.



LEGISLATIVE BACKROUND GUIDING THE APPROVAL PROCESS.

- The Constitution of the Republic of South Africa and the Municipal Systems Act requires council to develop a service delivery plan to address the developmental needs and fulfil its developmental role at local government level.
- The document outlining how council intends to carry out its developmental role during its term of office will be in the form of the Integrated Development Plan, which is reviewed annually.
- Having further adhered to provisions of Sections 27 and 29 of the Systems Act, the IDP review process commenced in September 2011 after the adoption of the IDP review framework and process plan by Council.
- Council has in further compliance with legislation established structures that will ensure that its developmental role is achieved.

17.1 PROCESS TOWARDS APPROVAL

INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES

The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process. The roles and responsibilities of the various spheres of government and other relevant stakeholders are as follows:

The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning. National government's involvement in the process was basically restricted to the input from specific departments (e.g. DWAF) rendering services in the provinces and to assist and guide municipalities in the integrated development planning process;

The role of the provincial sphere of government is to monitor the IDP process on a provincial level, facilitate horizontal alignment of the IDP's of district municipalities within the province and to ensure that vertical/sector alignment took place between provincial sector departments and the municipal planning process.

The local municipality is responsible to effect horizontal alignment of the IDP's of adjacent *mun*icipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDP's with other spheres of government and sector departments; and the input and participation of corporate service providers, private sector, NGO's, representatives of organised stakeholder groups,etc. in the IDP process is important as these stakeholders are involved in providing goods and rendering services in the municipal area and to inform the planning process of issues, problems and constraints experienced opportunities that exist and areas of potential intervention. The following diagram indicates the organizational structure that was established to ensure the institutionalisation of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making.

17.2 PROCESS OVERVIEW: STEPS AND EVENTS

The Lephalale local Municipality's approach to Review process was based on a community and issue driven approach. Although the Local Municipality is legally obliged to review and approve an Integrated Development Plan and to align all actions, projects, programmes etc. according to the issues in terms of the IDP, the approach followed by the Lephalale Municipality included the facilitation and capturing of issues identified by the community that relates to the competency of other stakeholders and that should be addressed by these stakeholders. The IDP review process officially commenced in August 2012.

The planning process necessitated that various meetings were held with communities, wards, government departments, organizations and institutions through the established IDP structures; indicates the relevant meetings/activities that were held throughout the IDP Review process, the composition of the meetings, the number of meetings held and the purpose thereof.

Table 16. Meetings/Workshops held during the IDP process

Meetings	No. of Meetings	Composition	Purpose
Council meetings	3	Meetings were attended by: Mayor; Councillors; and Directorate Managers	The purpose of the meetings were to: Approve the IDP Review Process Plan Approve draft IDP Reviewed
IDP Steering Committee Meetings	5	Meetings were attended by: Municipal Manager; Directorate Managers, Divisional Heads IDP Officer	The purpose of the meetings were to: Manage, co-ordinate and monitor the IDP Process; Ensure that all relevant actors were appropriately involved; Identify municipal wide issues and ensure that issues are addressed in the planning process; Ensure that horizontal & vertical alignment took place in planning process; Discuss and comment on inputs from provincial sector departments and support providers; and Comment on draft outputs from each phase of the IDP.
IDP Representative Forum meeting	3	Meeting was attended by Councillors Ward committee Members CDW,s Traditional Leaders NGO's CBO's Business formations The public Sector Departments	The purpose of the meeting was to: Co-ordinate with local municipalities, provincial and National departments Form a structured link between the municipality, Government and representatives of the public Adopt the analysis, strategies and projects Provide an organizational mechanism for discussion, Negotiation and decision- making between the stakeholders including ward committees and community Development workers on the framework for review, situational analysis, strategies and project phases

The above-mentioned meetings were held on a regular basis at predetermined dates and giving participants sufficient notice of such meetings. The composition of the meetings was done to suit the local circumstances of the villages and wards to ensure that sufficient representation and participation on local level is achieved. Reports on progress with the IDP process will be submitted to the Representative Forum for discussion. The Steering Committee will be responsible for alignment of processes, projects and budgets between other spheres of government.

18. IMPLEMENTATION

OBJECTIVES OF THE PERFORMANCE MANAGEMENT SYSTEM

As indicated in the previous chapter the Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives as set out in the IDP. The objectives for any municipal performance management system is guided and regulated by the relevant legislation and policy guidelines. The Planning and Performance Management Regulations informs the objectives to a great extent. The PMS for the Lephalale Local Municipality includes the following objectives that the system should fulfill:

Meeting IDP Objectives

To ensure that the priorities as contained within the IDP are achieved, by measuring the success of meeting these

Effective Community Participation

The Performance Management System is to ensure that effective community participation is achieved throughout the process.

Financial Accountability

The system should assist in improving the financial accountability of the key office bearers and officials.

Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

Facilitate learning and improvement

The PMS should facilitate learning in order to enable the Municipality to improve delivery.
Provide early warning signals

It is important that the system ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary.

Facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The functions listed above are not exhaustive, but summarize the intended benefits of the system. These intended functions should be used to evaluate and review the performance management system on a regular basis.

18.1. PRINCIPLES GOVERNING THE LEPHALALE LOCAL MUNICIPAL PMS

The principles that should govern the Lephalale Local Municipal PMS are developed to ensure that the PMS is relevant, especially in attaining its objectives and legislative requirements. The said principles are the following:

Effective utilization of financial and human resources

Simplicity so as to facilitate implementation given any current capacity constraints,

Politically acceptable to all political role players,

Administratively managed in terms of its day-to-day implementation,

Implementable within any current resource constraints,

Transparency and accountability both in terms of developing and implementing the system,

Efficient and sustainable in terms of the on-going implementation and use of the system,

Public participation in terms of granting citizens their constitutional right to participate in the process,

Integration of the PMS with the other management processes within the Municipality,

Objectivity based on credible information and lastly,

Reliability of the information provided on the progress in achieving the objectives as set out in its IDP.

18.2 PREFERRED PERFORMANCE MANAGEMENT MODEL.

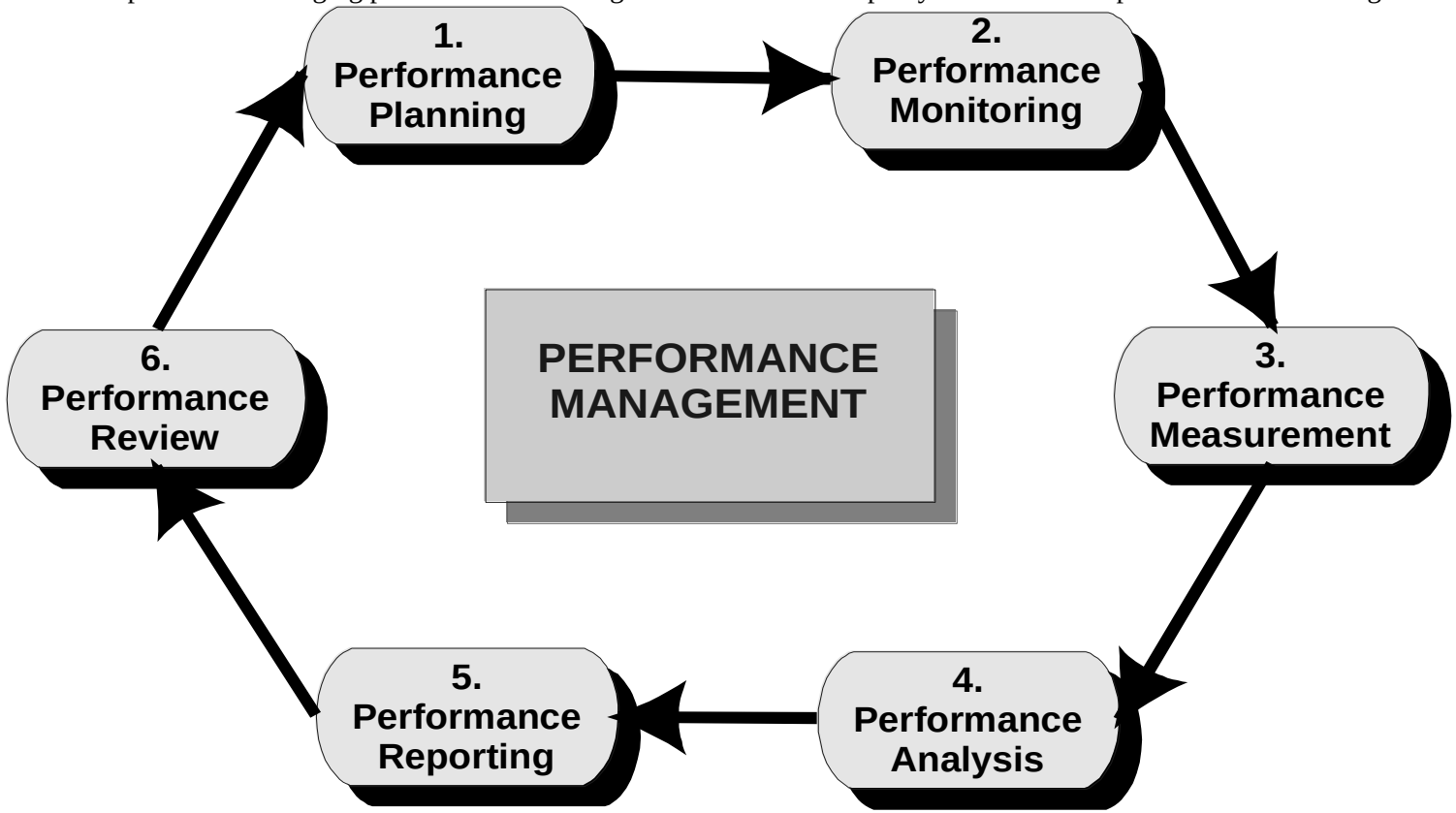
A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organization to manage and analyse its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed.

It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organization.

A number of performance models are available and any of them could be applied by the Municipality. The available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Municipality has however chosen its own model known as the **Balanced Score Card**, which is primarily based on the Key Performance Area Model and relevant to the powers and functions of the municipality. In terms of the said model all indicators are grouped together into the national Key Performance Areas and all the Municipality's performance scorecards have been structured accordingly.

THE PROCESS OF MANAGING PERFORMANCE

The annual process of managing performance at strategic level in the Municipality involves the steps as set out in the diagram below:



The following table spells out in more detail the role of all relevant role players in each of the above steps:

Table17. Monitoring and evaluation.

Stakeholders	Performance Planning	Performance Reporting & Reviews
Citizens and Communities	• Be consulted on needs • Develop the long term vision for the area • Influence the identification of priorities • Influence the choice of indicators and setting of targets	• Be given the opportunity to review municipal Performance and suggest new indicators and targets
Council	• Facilitate the development of a long-term vision. • Develop strategies to achieve vision • Identify priorities • Adopt indicators and set targets	• Review municipal performance Annually
Executive Committee and the IDP Management/ Steering Committee	• Play the leading role in giving strategic direction and developing strategies and policies for the organization • Manage the development of an IDP • Approve and adopt indicators and set targets • Communicate the plan to other stakeholders	• Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies
Municipal Manager + Senior Managers	Assist the Mayoral Committee in • Providing strategic direction and developing strategies and policies for the organization • Manage the development of the IDP • Ensure that the plan is integrated • Identify and propose indicators and targets • Communicate the plan to other stakeholders	• Conduct regular reviews of performance • Ensure that performance reviews at the political level are organized • Ensure the availability of information • Propose response strategies to the Mayoral Committee
Senior Managers and Divisional Heads	• Develop service plans for integration with other sectors within the strategy of the organization	• Conduct reviews of service performance against plan before other reviews

The balance of this chapter looks at each of the steps in more detail and how they will unfold in the process of managing performance in the Municipality. Although the steps and what follow relates mainly to performance management at strategic level, the principles and approaches as espoused could also be applied to performance management at operational level.

It will be apparent throughout the rest of this chapter that the link between the organizational and employee performance has been provided for as part of the recommendations of the actions to be followed, thus addressing the legal requirement of linking the two

Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof; therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

Performance monitoring.

Performance monitoring is an on-going process by which a Manager accountable for a specific indicator as set out in the balanced scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of the Lephalale Local Municipality it is recommended that the balanced scorecard of the Municipality be reported on a quarterly basis to the Mayor and Exco. Performance monitoring requires that in between the said formal cycle of performance measurement appropriate action be taken should it become evident that a specific performance target is not going to be met. It is therefore, proposed that at least on a monthly basis Managers track performance trends against targets for those indicators that lie within the area of accountability of their respective Departments as a means to identify performance related problems and take appropriate remedial action on time.

It will be appropriate for each Senior Manager to delegate to the Divisional Head / Any senior official in the department, the responsibility to monitor the performance for his/her sector. Such Divisional Heads/Senior Officials are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are being met currently or will be met in future, what the contributing factors are to the level of performance and what interim remedial action needs to be undertaken

Performance measurement.

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the balanced scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for the period concerned on the strategic scorecard and report the result to his/her Manager making use of the said scorecard after completing the next step (see performance analysis below). It should be noted at this stage that for each of the scorecards of the Municipality two formats exist namely a planning and reporting format. The planning format is used to plan and capture the performance targets for each indicator whilst the reporting format is used to capture actual performance against targets and to report to the Executive Mayor and Council.

Performance analysis.

Performance analysis involves the process of making sense out of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organizational learning.

In practice the aforementioned entails that the Senior Manager responsible for each indicator will have to, after capturing the performance data against targets on the strategic scorecard, analyse the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the strategic scorecard. The Manager will thereafter have to compile a draft recommendation in terms of the corrective action proposed in instances where a target has not been achieved and also capture this on the strategic scorecard. Provision has been made on the reporting format of the strategic scorecard to capture both the "reason for the performance status" (in other words the results of the analysis undertaken) and the "corrective action" proposed.

The strategic scorecard as completed must then be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations as captured by the relevant Managers. This level of analysis should examine performance across the organization in terms of all its priorities with the aim to reveal and capture whether any broader organizational factors are limiting the ability to meet any performance targets in addition to those aspects already captured by the relevant Manager.

The analysis of the strategic scorecard by senior management should also ensure that quality performance reports are submitted to Executive Mayor and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the strategic scorecard, agreed to the analyses undertaken and captured therein and have reached consensus on the corrective action as proposed, can the strategic (municipal/organizational/ corporate) scorecard be submitted to the Executive Mayor for consideration and review.

Performance reporting and review.

The next two steps in the process of performance management namely that of performance reporting and performance review will be dealt with at the same time. This section is further divided into three sections dealing with the requirements for quarterly versus annual reporting and reviews respectively and lastly a summary is provided of the various reporting requirements.

18.3 In-year performance reporting and review.

The submission of the strategic scorecard to the Mayor for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what should become a regular event namely using the performance report as a tool to review the Municipality's performance, and subsequently the IDP, and to make important political and management decisions on how to improve.

As indicated earlier the strategic (organizational/corporate/municipal) scorecard must be submitted to the Mayor for consideration and review on a quarterly basis. The reporting should therefore take place in October (for the period July to end of September - quarter 1 of the financial year), January (for the period October to the end of December - quarter 2), April (for the period January to the end of March - quarter 3) and July (for the period April to the end of June - quarter 4).

The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

Performance reviews is the process where the leadership of an organization, after the performance of the organization have been measured and reported to it, reviews the results and decide on appropriate action. The Mayor and or assisted by the Exco. In reviewing the strategic (municipal/organizational/corporate) scorecard submitted to her on a quarterly basis will have to ensure that targets committed to in the scorecard have been met, where they have not, that satisfactory and sufficient reasons have been provided by senior management and that the corrective action being proposed is sufficient to address the reasons for poor performance. If satisfied with the corrective action as proposed these must be adopted as formal resolutions of Council, minuted and actionned accordingly.

18.4 Annual performance reporting and review.

On an annual basis a comprehensive report on the performance of the Municipality also needs to be compiled. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary it requires that:

- All municipalities for each financial year compile an annual report
- The annual report be tabled within seven months after the end of the financial year
- The annual report immediately after it has been tabled be made public and that the local community be invited to submit representations thereon
- The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council's comments on the annual report
- The oversight report as adopted be made public
- The annual report as tabled and the Council's oversight report be forwarded to the Auditor-General, the Provincial Treasury and the department responsible for local government in the Province
- The annual report as tabled and the Council's oversight report are submitted to the Provincial legislature.

The oversight report to be adopted provides the opportunity for full Council to review the performance of the Municipality. The requirement that the annual report once tabled and the oversight report be made public similarly provides the mechanism for the general public to review the performance of the Municipality. It is however, proposed that in an effort to assist the public in the process and subject to the availability of funding, a user-friendly citizens' report be produced in addition to the annual report for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.

Annually a public campaign must be embarked upon to involve the citizens of the Municipality in the review of municipal performance over and above the legal requirements of the Municipal Systems Act and the MFMA. Such a campaign could involve all or any combination of the following methodologies:

- Various forms of media including radio, newspapers and billboards should be used to convey the annual report.
- The public should be invited to submit comments on the annual report via telephone, fax and email.
- Public hearings could be held in a variety of locations to obtain input of the annual report.
- Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.
- Hosting a number of public meetings and road shows at which the annual report could be discussed and input invited.
- Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public invited to comment.
- Posting the annual report on the council website and inviting input

The public review process should be concluded by a formal review of the annual report by the IDP Representative Forum of the Municipality.
Lastly it should be mentioned that the performance report of a municipality is only one element of the annual report and to ensure that the outcome thereof timeously inform the next cycle of performance planning in terms of an IDP compilation/review process, it is recommended that the annual performance report be compiled and completed as soon after the end of a financial year as possible but ideally not later than two months after financial-year end.

Summary of various performance reporting requirements.

The following table, derived from both the legislative framework for performance management and this PMS framework, summarize for ease of reference and understanding the various reporting deadlines as it applies to the Municipality:

Table 17.1 Performance reporting

Report	Frequency	Submitted for consideration and/or review to	Remarks
1. Departmental SDBIPs	Continuous	Manager of Department	See MFMA Circular 13 of National Treasury for further information
2. Monthly budget statements	Monthly	Mayor in consultation with the MM	See sections 71 and 54 of the MFMA
3. Departmental scorecards	Monthly	Mayor in consultation with the MM	Only if developed separately from Departmental SDBIPs
4. Strategic (municipal/organizational/ corporate) Scorecard	Quarterly	Mayor	This PMS framework
5. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
6. Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
7. Annual report	Annually	Council	See chapter 12 of the MFMA

For further ease of reference and clarity on the requirements of the internal and external “cascade” of reporting relevant to the Lephalale Local Municipality.

18.5 The role of internal audit in terms of performance management.

The MFMA requires that the Municipality must establish an internal audit section which service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the said internal audit section as part of the internal auditing process and annually by the Auditor-General.
The Municipal Planning and Performance management Regulations stipulates that internal audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

(i) The f**unctionality** of the municipality's performance management system.

(ii) Whether the municipality's performance management system **complie**s with the Act.

(iii) The extent to which the municipality's performance measurements are **reliable** in measuring the performance of municipalities by making use of indicators.

Each of the aforementioned aspects will now be looked at briefly.

Functionality.

The function could be defined as a proper or expected activity or duty or to perform or operate as expected. This could also be applied to the operation of any system such a PMS. The internal audit section must therefore on a regular basis audit whether the PMS of the Municipality is functioning as developed and described in this framework.

Compliance.

To comply can be defined as to act in the way that someone else has commanded. In this respect it is clear that the legislature wishes to ensure that the Municipality's PMS complies strictly with the requirements of the Systems Act, Regulations and the MFMA. This compliance check would require that the Municipality's internal audit unit, at least on an annual basis, verifies that the Municipality's PMS complies with the said legal requirements.

Reliability.

To rely could be defined as to trust or depend (upon) with confidence. Reliability in the context of PMS refers to the extent to which any performance measures reported upon could be seen as being reliable, e.g. if the performance target was to build 500 houses and it is reported that the target has been met or exceeded, it must be established whether the information is factually correct or only an estimation or even worse, purposeful misrepresentation. Undertaking a reliability audit will entail the continuous verification of performance measures and targets reported upon. This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness. The Municipality's internal auditor must submit quarterly reports on the audits undertaken to the Municipal Manager and the Audit Committee.

18.6 Performance Audit Committee.

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

The Municipality established the performance audit committee in terms of section 166(1) of MFMA in September 2005 and the committee meets on a regular basis. The Regulations gives municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee.

The operation of this audit committee when dealing with performance management is governed by section 14 (2-3) of the Regulations which require that the audit committee must:

- review the quarterly reports submitted to it by the internal audit unit
- review the municipality's PMS and make recommendations in this regard to the Council of the Municipality
- at least twice during a financial year submit an audit report to the municipal Council

In order to fulfil their function a performance audit committee may, according to the MFMA and the Regulations,

- communicate directly with the council, municipal manager or the internal; and external auditors of the municipality concerned;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The Municipality has already established an Audit Committee and it is recommended that their responsibility in terms of performance management be as set out in the MFMA, Regulations and this framework.

Performance Investigations.

The Performance Audit Committee should also be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations should assess:

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps

- Corrective action and improvement strategies

While the internal audit section may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the Council for each such investigation.

18.7 GENERAL ISSUES RELATING TO PERFORMANCE MANAGEMENT.

The following is some general issues related to performance management that needs to be taken into consideration in implementing the PMS of the Municipality:

Annual review of the Performance Management System.

As stated earlier, one of the functions of the performance audit committee is to on at least an annual basis, review the PMS of the Municipality. It is envisaged that after the full cycle of the annual review and reporting is complete and the audit committee has met as required; the internal audit section will compile a comprehensive assessment/review report on whether the Municipality's PMS meets the system objectives and principles as set out in this framework and whether the system complies with the Systems Act, PMS Regulations and the MFMA. This report then needs to be considered by the audit committee and any recommendations on amendments or improvements to be made to the PMS, submitted to the Council for consideration.

The Municipal Systems Act requires the Municipality also annually evaluate its PMS. The review undertaken by the audit committee and its recommendations could serve as input into this wider municipal review of the PMS and it is proposed that after the full cycle of the annual review is complete; the Municipal Manager will initiate an evaluation report, taking into account the input provided by departments. The report will then be discussed by the Management Team and finally submitted to the Council for discussion and approval.

Amendments to key performance indicators and targets.

The Municipality will have to adopt a policy on amendments to indicators and targets. It is recommended that such amendments may be proposed but will be subject to the approval of the Mayor in consultation with the Municipal Manager.

Integrating PMS with the Council's existing management cycle.

International best practice indicates that PMS stand the best chance to succeed if it is integrated with the current management cycle of the Municipality. The purpose of such a cycle would be to guide the integration of important processes such as the strategic planning or development process in terms of the IDP methodology, the annual budget process and the formal process of evaluating and assessing Council's performance in terms of the approved PMS and this framework.

19. INSTITUTIONAL PERFORMANCE MANAGEMENT

The IDP guide 6, section 5 states the following: "The purpose of the IDP Plan is to ensure that the resources available to the Municipality are directed at the delivery of projects and programmes that meet agreed development priorities. Once your Municipality starts to implement the IDP plan it is important to check that:

- the delivery is happening in the planned manner;
- the Municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged; and
- the delivery is having the planned effect on the lives of the people in the Municipality.

To achieve this it is necessary to monitor and evaluate measure and review the performance of municipalities against indicators and targets set in their IDP's. Performance management will assist Municipalities:

- to make immediate, appropriate changes in delivery and management of resources;
- identify and overcome major or systemic blockages; and
- guide future planning on developmental objectives and resource use.

Achieving this requires pro-active development of a performance management system and undertaking an annual review of the IDP."

To clearly understand the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 should be noted:

"The Integrated Development Planning Process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process."

The performance management system of Lephalale Local Municipality that has been developed and is being implemented based upon the Hybrid Outcome-Based 11-Step Performance Management Methodology consist of the following four annual phases:

- Planning and Review
- Monitoring
- Reporting
- Evaluation

The abovementioned four phases can be summarised as follows:

Planning/Review includes the planning/review of the IDP, the compilation and review of the budget, SDBIP, employee performance plans as well as the mid-year review and adjustment of the budget and SDBIP to feed into the adjustment of employee performance plans.

Monitoring is the key to any successful performance management system because it provides information that can be compared to initial targets to determine the current performance state. It is essentially the process of measuring and analysing data provided by the monitoring system to assess performance.

Reporting should answer the question: *What do I need to know to make sure things get better?* The purpose of performance reporting is to collate information into intelligence to improve decision making. Various reports are to be compiled, such as quarterly and annual reports.

Evaluation involves assessing the strengths and weaknesses of strategic objectives, programmes, indicators and projects as well as the impact of programmes/projects. Evaluation should never be seen as a stand-alone activity but rather as an integrated process to determine whether the Municipality is functioning effectively, economically and efficiently. Different types of evaluations prevail such as administrative, independent and political.

Within the performance management system, the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP), budgetary processes, business planning processes and employee appraisal system are used as the basis for ensuring effective Municipal performance management. The responsibility for performance in the Municipality thus takes on a hierarchical structure. The Municipal Manager and his Senior Management Team are responsible to Council for the overall performance of the Municipality. If all Directorates and Divisions align their business plans to those objectives included in the strategic planning document, the organisation will operate optimally within the budgetary framework.

Establishing effective and efficient performance management practices will ensure that the Municipality creates integration between the development of a strategy with clear targets and measurements and how they will organise and manage their operational activities to achieve these.

Section 26 (i) of the Municipal Systems act requires from municipalities to reflect the key performance indicators and performance targets determined in terms of section 41 in their Integrated Development Plan. Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

(a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;

(b) set measurable performance targets with regard to each of those development priorities and objectives;

(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-

I. monitor performance; and

II. measure and review performance at least once per year;

(d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and

(e) establish a process of regular reporting to-

I. the council, other political structures, political office bearers and staff of the municipality; and

II. the public and appropriate organs of state.

During the strategy phase, the strategic intent (high level strategy) as well as the operational objectives and strategies have been reviewed. Based thereon, key performance indicators and targets for the next three years have been reviewed. The Key Performance Indicators listed below are aligned to the overall Strategy of the municipality and are deemed to effect change and improvement in the municipality in delivering services are listed in table 18 below.

19.1 ORGANISATIONAL PERFORMANCE MANAGEMENT

Lephalale Local Municipality has embarked upon the development and implementation of an Organisational Performance Management System which is aligned to an Employee Performance Management System. The Performance Management Framework has been reviewed and adopted by Council. This framework document serves as guiding policy for its performance management system. It outlines the processes of how the municipality will undertake its planning, development and implementation of a performance management system. The framework outlines important aspects of the municipality's performance review, monitoring and assessment, reporting and evaluation components annually and including the roles of different role-players within the different phases and components.

The Institutional performance indicators listed below, in conjunction with the budgeted projects listed in the Projects chapter above, will form the basis for the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and the indicators listed below and broken into quarterly targets will be aligned to the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager as required by Regulations 805 of 2006. The quarterly, mid-year and annual performance report will be based upon the actual performance of the indicators listed in the SDBIP. In the development of Lephalale Municipality's SDBIP cognizance was taken of the IDP Priorities, Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof.

It should be noted that all indicators are aligned to the six Key Performance Areas as required by CoGHSTA.

Component 3 of MFMA Circular 13 requires non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The quarterly projections in the SDBIP must be consistent with the annual performance agreements of the municipal manager and senior managers so that they can be held accountable for performance in line with the SDBIP, budget and IDP.

19.2 INDICATORS AND TARGETS

Section 26 (i) of the Municipal Systems act requires from municipalities to reflect the key performance indicators and performance targets determined in terms of section 41 in their Integrated Development Plan. Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

(f) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan.

(g) During the strategy phase, the strategic intent (high level strategy) as well as the operational objectives and strategies have been reviewed. Based thereon, key performance indicators and targets for the next three years have been reviewed and are indicated below:

Table 18. Key performance indicators and targets

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning - 0600	Building Control	Implement an effective administrative/regulatory framework for building plan approval by 2014	Percentage of building plans assessed within 1½ months (6 weeks) of receipt of building plan	100%	100%	100%	100%
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning - 0600	Land Use and Spatial Planning	To develop and implement all land use policies according to land use principles by 2014	Average % of land use (rezoning, special consent for other uses) applications considered by EXCO within 2 months of receipt of application	100%	100%	100%	100%

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning - 0600	Land Use and Spatial Planning	To develop and implement all land use policies according to land use principles by 2014	Average % of land use (township establishment) applications considered by Council within 3 months of receipt of application y.t.d	100%	100%	100%	100%
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Social Services - 0400	Human Settlements	To capacitate stakeholder for the effective delivery of integrated human settlement by 2016	Number of times Beneficiary list updated on monthly basis YTD	12	12	12	12

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Fire Services and Disaster Management	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Number of fire prevention awareness campaigns conducted YTD	0	12	12	12
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Library Services	To promote literacy and numeracy programmes within all communities	Number of library campaigns held YTD	4	3	3	3
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Parks	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Number of cemeteries maintained as per maintenance schedule	5	5	5	5

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Parks	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Number of invasive alien plant clean-up campaigns held YTD	0	4	4	4
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Public Transport: Registering Authority and Licensing	Ensure efficient and effective public transport system through the implementation of the integrated Transport Management Plan	Number of quarterly reports on public transport activities submitted to council	2	4	4	4
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Traffic and Road Safety	To decrease the road traffic offenses with 5% by 2022	Number of speed checks held YTD	80	144	170	200

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA2: Service Delivery and Infrastructure	Protect the environment and improve community well-being	Social Services - 0400	Waste	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Number of urban household with access to weekly refuse removal	13652	13652	13652 plus new developments	13652 plus new developments
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Mechanical and Electrical	To reduce energy consumption by 10% by 2015	Percentage of Electrical losses	25%	20%	15%	10%
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Mechanical and Electrical	To increase the effective utilisation and to upgrade the capacity of the electricity network with 120 MVA by 2020	Number of switching stations established	0	1	2	3

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public Works	Upgrading all access roads to villages from gravel to tar by 2030.	Kilometre of gravel roads upgraded to tar	2	3.5	3	5
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Public Works	To maintain all municipal roads as per required standards and timeframes.	Number of villages in which access roads are to be bladed YTD	39 villages bladed	39 villages	39 villages	39 villages
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Sanitation	To establish a city wide water borne sanitation system by 2040	Number of new VIPs constructed YTD	382	748	2000	1551 (backlog eradicated)

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Sanitation	To establish a city wide water borne sanitation system by 2040	Number of households with access to basic sanitation service level or above(at least VIP level of service)	24725	27125	27950	28950 (All households)
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Sanitation	To establish a compliant, healthy and hygienic sanitation system by 2020	Percentage Meeting green drop water quality standard	60%	70%	80%	90%

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	To ensure that all rural households have yard connections by 2030	Number of households utilising water supply at least within 200m of households (outside dwelling and yards)	21646	25646	27950	29880 (all households)
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	To ensure that all rural households have yard connections by 2030	Number of households without access to basic level of water (above 200m of dwelling)	8234	4234	1930	0
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	Reduce water losses to acceptable standards of 13% by 2014	Percentage of water losses YTD	20%	18%	15%	15%

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Services - 0500	Water	Maintain blue drop status (minimum of 90%)	Percentage Meeting blue drop water quality standard	93%	93%	95%	95%
KPA2: Service Delivery and Infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Social Services - 0400	Thusong Centre	Provision of essential services at Thusong Centre	Number of essential services established at MPCC YTD	0	5	10	10
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Budget and Reporting	Ensure that the asset register is compliant with GRAP and other prescriptions	Number of Asset Verification conducted YTD	1	2	2	2
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Budget and Reporting	Compliance with regulatory frameworks. Implement cost management accounting	Number monthly reports submitted to the Mayor and Provincial Treasury YTD	12	12	12	12

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Budget and Reporting	Compliance with regulatory frameworks. Implement cost management accounting	Number of quarterly financial reports submitted to Council YTD	4	4	4	4
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Budget and Reporting	Compliance with regulatory frameworks. Implement cost management accounting	Submission of Annual Financial Statement to the Auditor General on time (by end August)	1	1	1	1
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Budget and Reporting	Compliance with regulatory frameworks. Implement cost management accounting	Current ratio	200%	200%	200%	200%
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Expenditure	Payment of creditors within 30 days	Debt coverage	200%	200%	200%	200%

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Revenue	To increase own revenue through credit control and lobby for more external funding	Percentage debtors collection rate	90%	95%	95%	95%
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Revenue	To provide free basic services to qualifying indigents	Number of updated and credible indigents register	1	1	1	1
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Supply Chain Management	Ensure compliance with SCM regulatory framework	Average number of days between closing of tender and adjudication	120 days	90 days	90 days	90 days
KPA3: Financial Viability	Enhance revenue and financial management	Budget & Treasury Office - 0200	Supply Chain Management	Ensure compliance with SCM regulatory framework	Number of reports of deviations and awarded bids submitted to Council YTD	12	12	12	12

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Development Planning - 0600	Economic Development & International Relations	To reduce unemployment rate (27%) by 5% within the municipality by 2015	Number of jobs created through municipality's LED initiatives including capital projects YTD	650	700	850	1000
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Development Planning - 0600	Economic Development & International Relations	To identify and convert one in two of potential investors (both local and foreign) to invest by 2022	Number of twining agreement concluded.	1	2	3	4
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Corporate and Support Services - 0300	Human Resources	Maintaining harmonious employment relations by minimizing grievances, disputes and locally initiated labour action	Percentage progress with the development and approval by Council of the EAP policy by June 2014	0	100% EAP policy approved by Council	100% Review of the EAP Policy	100% Review of the EAP Policy

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Corporate and Support Services - 0300	Human Resources	Maintaining harmonious employment relations by minimizing grievances, disputes and locally initiated labour action	Percentage progress with the OHS Policy Reviewed, approved and implementable by June 2014	0%	100% Review, Approval and Implementation of the OHS Policy	Review	Review
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Corporate and Support Services - 0300	Human Resources	To have proper recruitment and retention policies by June 2014	Percentage of newly budgeted positions filled by June 2014	75%	100%	100%	100%
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Corporate and Support Services - 0300	Human Resources	To build and retain competent staff	Percentage municipality operating budget (salary budget) annually spent on implementing its Workplace Skills Plan	2.17%	2% of employee annual salary	2% of employee annual salary	2% of employee annual salary

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Capacitate disadvantaged groups	Strategic Services - 0700	Special Projects	Mainstreaming and empower vulnerable groups such as people with disabilities, children, aged, victims of abuse	Percentage of MIG grants for sports, arts and culture spent YTD	100%	100%	100%	100%
KPA6: Good Governance and Public Participation	Capacitate disadvantaged groups	Strategic Services - 0700	Special Projects	Mainstreaming and empower vulnerable groups such as people with disabilities, children, aged, victims of abuse	Number of youth campaigns held	1	4	4	4
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate and Support Services - 0300	Admin and Secretariat	To ensure that IT systems are secure and communication is efficient	Percentage uptime in a month for the internal IT system	0	80% (Average)	85%	90%

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate and Support Services - 0300	Admin and Secretariat	To ensure safe keeping of council documentation at all times	Percentage of new employees files processed (checklist of required documentation included in each employee file according to AG Standards) quarterly YTD	100%	100%	100%	100%
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate and Support Services - 0300	Admin and Secretariat	To ensure safe keeping of council documentation at all times	Number of workshops conducted with all departments regarding record keeping YTD	0	1	n.a.	n.a.
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Corporate and Support Services - 0300	Legal and Property	To ensure that relevant by-laws are in place and updated as and when needed	Percentage progress with finalisation of 7 By-laws for public participation, approval by Council vetting and gazetting by June 2014	5% 7 by-laws have been drafted	100% progress with the finalisation of 7 by-laws		

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Internal Audit	To advise management and council on issues of corporate governance, Risk Management and Internal controls	Number of Audit committee reports submitted to Council	3	4	4	4
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Internal Audit	To assist management to comply with all relevant legislations and maintain a internal control system	Number of Internal Audit review of Performance Information reports within 1 month after the end of the quarter	5	4 (4th qtr / APR, 1st, 2nd / mid-year and 3rd qtr)	4 (4th qtr / APR, 1st, 2nd / mid-year and 3rd qtr)	4 (4th qtr / APR, 1st, 2nd / mid-year and 3rd qtr)

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Monitoring & Evaluation	Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting and obtaining good audit opinion by 2014	Number of performance assessments performed within 2 months after end of the quarter	4	4	4	4

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Monitoring & Evaluation	Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting and obtaining good audit opinion by 2014	Percentage Performance Agreements signed by the end July	100%	100%	100%	100%

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Monitoring & Evaluation	Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting and obtaining good audit opinion by 2014	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	1	1	1	1

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Monitoring & Evaluation	Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting and obtaining good audit opinion by 2014	Number of Quarterly Performance Reports submitted to council within 2 months of the end of the quarter	4	4 (4th qtr / APR, 1st, 2nd, 3rd qtr and mid-year)	4 (4th qtr / APR, 1st, 2nd, 3rd qtr and mid-year)	4 (4th qtr / APR, 1st, 2nd, 3rd qtr and mid-year)
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Monitoring & Evaluation		Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to council by 31st January	1	1	1	1

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Monitoring & Evaluation		Number of oversight reports approved by Council by the end of March	1	1	1	1
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Monitoring & Evaluation	Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting and obtaining good audit opinion by 2014	Number of Final Annual Reports approved by Council by end March	1	1	1	1

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Office of the Municipal Manager - 0100	Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	Number of times risk assessments are conducted	1	1	2	2
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Strategic Services - 0700	Communication	To ensure continuous community involvement (knowledge is power)	Number of Public participation engagements held successfully YTD	10	10	10	10
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Strategic Services - 0700	IDP	Credible IDP	Number of IDP Rep forums meetings successfully held YTD	4	4	4	4

KPA	STRATEGIC OBJECTIVE	DEPTARTMENT / VOTE	FUNCTION / DIVISION	OPERATIONAL OBJECTIVE	INDICATOR TITLE	BASELINE - 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Strategic Services - 0700	IDP	Credible IDP	Number of IDP road shows successfully held YTD	3	3	3	3
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Strategic Services - 0700	Strategic	To promptly attend to any complaints or enquiries from community members	Percentage of service delivery complaints attended to within 1 month of receipt of enquiry	100%	100%	100%	100%
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Strategic Services - 0700	Strategic	To have fully functional ward committees at all times	Number of ward committees that are functional	12	12	12	12

The abovementioned targets for the 2013/2014 financial year will be broken down in quarterly targets and will be included in the Service Delivery and Budget Implementation Plan (SDBIP) to be approved by the Mayor within 28 days after the approval of the final IDP and budget as well as the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. In turn, in year reporting will be done against the SDBIP quarterly targets and the annual performance reporting will be based upon the achievement of the abovementioned targets.